Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		<u>Benefits</u>	Miscellaneous	PFT	sitions PPT	NF
		************	* Changes Froi	m FY2001 Conf	erence Com	mittee To FY20	00 Final Authorized	*******	*********	******	*	
Conference Com		662.2	405.0	20.0	73.0	7.0	0.0	125.0	0.0	0	0	(
1004 Gen Fund	ConfCom	256.4	425.0	32.0	73.0	7.2	0.0	125.0	0.0	6	0	'
1004 Gerri und 1007 I/A Rcpts		405.8										
Imported from Leg	gislative Finar	nce.										
FY 2000 Final Aut												
4004 O Franci	Fnl Auth	767.7	481.0	32.0	122.5	7.2	0.0	125.0	0.0	6	0	
1004 Gen Fund 1007 I/A Rcpts		329.4 438.3										
	Subtotal	1,429.9	906.0	64.0	195.5	14.4	0.0	250.0	0.0	12	0	(
***	*****	******	**** Changes F	rom FY2000 Fi	nal Authorize	ed To FY2001 N	Management Plan *	*****	******	*****		
Conference Com							_					
	ConfCom	662.2	425.0	32.0	73.0	7.2	0.0	125.0	0.0	6	0	(
1004 Gen Fund 1007 I/A Rcpts		256.4 405.8										
Imported from Leg	gislative Finar	nce.										
Labor costs in HB	3001, Ch 1, Special	TSSLA 2000 ADN 0	810015 11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	Орсска	4.5		0.0	0.0	0.0	0.0	0.0	0.0	U	O	•
1007 I/A Rcpts		6.6										
Labor Costs per E	Bonus and He	ealth Insurance										
CH 105 SLA 00 W		pensation ADN 081	10011 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	FisNot	0.1 0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
ADN 0810011												
	Subtotal	2,103.3	1,342.2	96.0	268.5	21.6	0.0	375.0	0.0	18	0	(
		******	****** Change	es From FY200	1 Manageme	nt Plan To FY2	002 Governor *****	******	*******	****		
Vacancy factor LI	T LIT	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	(
	LIT	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	

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State of Alaska Office of Management and Budget

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Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

NDO.	LXCCCIIVO / K	arriminotration arre	a Bovolopinioni (11	0)						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
To bring vacancy	/ factor into co	mpliance (pre-per	sonal services increr	nent).								
Year 2 Labor Cost	ts - Net Chan	ge from FY 2001										
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	•	1.5 1.9										
Vacancy Factor LI	т											
	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
To bring persona	l services into	vacancy factor gu	idelines (post persor	nal services incre	ment)							
	Totals	2,106.7	1,353.0	96.0	261.1	21.6	0.0	375.0	0.0	18	0	0

Positions

Component: Administrative Services (1028) **RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	PPT	NP
		******	* Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	*******	******	******	**	
Conference Com 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	ConfCom 1	2,402.5 ,232.8 ,089.6 80.1	2,028.0	19.5	231.3	30.1	1.7	0.0	91.9	39	1	0
Imported from Leg	gislative Finan	ce.										
FY 2000 Final Aut 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	Fnl Auth	2,630.8 ,531.6 967.2 132.0	2,112.3	37.7	449.0	30.3	1.5	0.0	0.0	40	1	0
	Subtotal	5,033.3	4,140.3	57.2	680.3	60.4	3.2	0.0	91.9	79	2	0
***	******	******	***** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan *	******	*******	*****		
Conference Com 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts Imported from Le	ConfCom 1 1	2,402.5 ,232.8 ,089.6 80.1	2,028.0	19.5	231.3	30.1	1.7	0.0	91.9	39	1	0
Spread miscellan	ous allocatio Misadj	on 0.0	0.0 celleanous. This adji	0.0 ustment places it	91.9	0.0 al line.	0.0	0.0	-91.9	0	0	0
Labor costs in HB 1004 Gen Fund 1007 I/A Rcpts	3001, Ch 1, T Special	52.5 32.0 20.5	0810015 52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Costs per l	Bonus and He	alth Insurance										
1004 Gen Fund 1007 I/A Rcpts	orker's Comp FisNot	oensation ADN 08 0.5 0.4 0.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0810011 Page 3 of 79	1				ite of Alaska nagement and	d Budget			9-{ Released	3-2010 8 Decemb		

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
CH 89 SLA 00 Ac	ctg Service F	ees for Workers'	Compensation AD	N 0810012 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1								-		-
ADN 0810012												
Personal Services	s Transfer fro			0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
To bring persona		0.0 vacancy factor gu	7.2 idelines.	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	7,488.9	6,228.6	76.7	996.3	90.5	4.9	0.0		118	3	0
Paduas CID rassi		*******	********* Changes	From FY200	1 Manageme	nt Plan To FY2	002 Governor ***	******	******	***		
Reduce CIP recei	Dec Dec	-80.1	-80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-80.1										
This decrement e Community and F			g authorization that w	as originally in th	e Administrativ	e Services Division	of the former Depart	ment of				
Delete 3 positions												
As part of the HR	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0 w DCED Admin Serv	0.0	0.0	-2	-1	0
							and 1 part time position					
Vacancy Factor L		2.2	4.0	0.0	4.0	0.0	0.0	0.0	0.0		•	
To bring persona	LIT I services with	0.0 in vacacny factor (1.2 guidelines (pre perso	0.0 onal services incr	-1.2 rement).	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Cos	ts - Net Chan SalAdi	ge from Fy 2001 12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	SaiAdj	4.3 7.7	12.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Interagency Rece	ipts Reductio											
1007 I/A Rcpts	Dec	-75.0 -75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts		70.0										

As part of the HB 40 consolidation, staffs from the 2 departments Admin Services Divisions were combined to form the new DCED Admin Services Division. Since the consolidation, changing workloads and increased efficiencies have resulted in our determination that the division is overauthorized in Inter Agency Receipts.

Positions

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	PFT	PPT	NP
Vacancy Factor LI	IT											
	LIT	0.0	33.4	-2.0	-29.4	-2.0	0.0	0.0	0.0	0	0	0
To bring persona	l services into \	acancy factor gu	idelines (post perso	nal services incre	ment)							
	Totals	7,345.8	6,195.1	74.7	890.7	88.5	4.9	0.0	91.9	116	2	0

Component: Trade and Development (2277)

RDU: Executive Administration and Development (119)

				-,						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
*****	*****	******	Changes From	r FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorized	*******	******	*****	**	
FY 2000 Final Auth	orized		_									
	Fnl Auth	3,221.4	1,172.9	228.0	1,486.5	34.2	4.4	295.4	0.0	20	1	0
1002 Fed Rcpts		150.1										
1004 Gen Fund		1,532.2										
1005 GF/Prgm		222.9										
1007 I/A Rcpts		274.0										
1061 CIP Rcpts		138.2										
1108 Stat Desig		145.0										
1115 InT/BuEnIn		759.0										
		nent Operating and										
AR 30064 Federal	Sakhalin Gra	ant ADN 880001										
	Totals	3,221.4	1,172.9	228.0	1,486.5	34.2	4.4	295.4	0.0	20	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: International Trade (1390)

RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		**************************************	***** Changes Fro ss License Receip 741.5			d To FY2001 N	Management Plan 0.0	0.0	0.0	******	0	0
1004 Gen Fund		83.7										
ADN 0810002 An appropriation	of Occupational	Business Licensi	ng fees to the Divisio	n of Internationa	l Trade and Mar	ket Development.						
Labor costs in HB	3001, Ch 1, TS: Special	SLA 2000 ADN (19.5	0810015 19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1115 InT/BuEnIn	•	14.2 1.0 4.3	10.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ü	Ü
Labor Costs per E	Bonus and Healt	h Insurance										
CH 105 SLA 00 Wo	orker's Compei FisNot	nsation ADN 08 0.2 0.2	10011 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0810011												
	TechPos for International		0.0 atively transferred to ons replaced with the				0.0 D. This records the p	0.0 positions that	0.0	11	1	0
	Subtotal	1,103.4	761.2	63.7	278.5	0.0	0.0	0.0	0.0	11	1	0
Transfer funding		**************	Changes	From FY200	1 Managemer	nt Plan To FY2	002 Governor **	******	*******	****		
1004 Gen Fund 1007 I/A Rcpts	Trout -1,0	-1,103.4	-761.2	-63.7	-278.5	0.0	0.0	0.0	0.0	-11	-1	0
1115 InT/BuEnIn		-4.3										

In the FY01 budget, the Legislature transferred a portion of the international trade authorization from the department to the Office of the Governor. In order to maintain an effective, coordinated economic development program in State government, the Governor's Office has chosen to continue the international trade function within the department. The division regularly coordinates its activities with the Governor's Office. The funding for the international trade program was transferred back to the Division of International Trade and Market Development by a Reimbursable Services Agreement in FY 2001. The department

Positions

Component: International Trade (1390) **RDU:** Executive Administration and Development (119)

										Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Misc	ellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
requests the prog	ram appropriati	ion be transferred	oack to the Division	of International T	rade and Marke	t Development in F	Y 2002.					
<u> </u>	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Unallocated Reduction (1702)

RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	llaneous	Pr PFT	ositions PPT	NP
*****		******	Changes From	FY2001 Confe	erence Comr	nittee To FY20	00 Final Authorized	*********	******	*****	**	
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Services Commodities Capital Outlay

Positions

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Released December 15th

PPT

Grants, Miscellaneous

Component: Community and Business Development (2486)

Trans

Scenario/Change

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RDU: Community Assistance & Economic Development (405)

Personal

Travel

Totals

Record Title	Туре		Services					Benefits				
Conference Com	mittee											
	ConfCom	7,734.8	4,364.8	358.7	692.6	76.6	7.5	2,234.6	0.0	66	3	1
1002 Fed Rcpts	1,	,149.0										
1003 G/F Match		604.9										
1004 Gen Fund	3,	,109.7										
1005 GF/Prgm	,	20.0										
1007 I/A Rcpts	2.	,351.4										
1051 RuralEcDev	,	98.0										
1061 CIP Rcpts		301.8										
1111 FishFndInc		100.0										
Imported from Leg	jislative Financ	ce.										
-	Subtotal	7,734.8	4,364.8	358.7	692.6	76.6	7.5	2,234.6	0.0	66	3	1
***	******	******	***** Changes Fro	om FY2000 Fin	al Authorized To	FY2001 Manag	ement Plan	*****	******	*****		
Conference Com	mittee		-				,					
	ConfCom	7,734.8	4,364.8	358.7	692.6	76.6	7.5	2,234.6	0.0	66	3	1
1002 Fed Rcpts		,149.0	1,00 110					_,			_	
1003 G/F Match		604.9										
1004 Gen Fund		109.7										
1004 GETT drid 1005 GF/Prgm	5,	20.0										
1003 GF/Fight	2	,351.4										
1051 RuralEcDev	۷,	98.0										
1061 CIP Repts		301.8										
1111 FishFndInc		100.0										
TTTTFISHFHUILC		100.0										
Imported from Leg	gislative Financ	ce.										
SLA 00 Ch 43 AK F	Regional Deve	elopment Organiz	zations (ARDOR) Al	DN 0810005								
	FisNot	650.0	30.0	0.0	620.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		650.0										
ADN 0810005												
SLA 00 CH 101 SE	C 1 P1 L12 Re	eceipt Supported	Services CDQ ADN	I 0810007								
	FisNot	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		250.0										
ADN 0810007												
Ch 133 SLA 00 Sec												
	Languag	409.5	0.0	0.0	409.5	0.0	0.0	0.0	0.0	0	0	0
	е											

State of Alaska

Office of Management and Budget

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Community and Business Development (2486)

RDU: Community Assistance & Economic Development (405)

Record Title 1004 Gen Fund	Туре				Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
1004 Gen i una		409.5	Services					Benefits				
		409.5										
ADN 0810003												
Labor costs in HB 3												
1000 F I D 1	Special	113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match 1004 Gen Fund		3.2 23.7										
1004 Gen Fund 1007 I/A Rcpts		23.7 9.0										
1007 I/A Repts 1051 RuralEcDev		9.0 1.8										
1051 RulaiLcDev		63.6										
1061 CIP Rcpts		0.6										
Labor Costs per Bo	onus and Hea	alth Insurance										
CH 105 SLA 00 Wor	rker's Comn	ensation ADN	N 0810011									
OH 100 OLA 00 WO	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.2										
ADN 0810011												
CH 89 SLA 00 Acct			ers' Compensation Al									
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
ADN 0810012												
Restore 2 positions	s											
	TechPos	0.0		0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
These positions are	e partially fur	nded by a 50.0	increment for this purpo	se.								
Personal Services	Line Item T	ransfer from	contractual ADN 0810	0062								
	LIT	0.0	55.9	0.0	-55.9	0.0	0.0	0.0	0.0	0	0	0
To adjust personal	l services to r	meet vacancy f	factor guidelines.									
	Subtotal	16,894.0	8,930.4	717.4	2,608.8	153.2	15.0	4,469.2	0.0	134	6	2

Docitions

Component: Community and Business Development (2486) **RDU:** Community Assistance & Economic Development (405)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Convert Special F	Y2001 Labo	r Cost Fund Sour	rces to GF									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.6										
1053 Invst Loss		-63.6										
Labor costs unde General Fund.	r Ch 1 TSSL/	A 2000 increased p	personal services fun	ding in Investment	Loss Funds.	This change record	d changes the fundin	g source to				
SI A 00 Ch 42 ADD	OP Dunling	to Authorization										
SLA 00 Ch 43 ARD	Dec Duplica	-650.0	-30.0	0.0	-620.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Dec	-650.0	-30.0	0.0	-020.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Repts		-030.0										
Ch 43 SI A 00 ev	tanded the A	laska Regional Dev	velopment Organizati	one (ARDOR) prod	aram When th	a fiscal note was a	innroved it inadverte	ntly duplicated				
			emoves the duplicate		giaiii. VVIICII iii	e iiscai fiote was a	ipproved, it inadverte	illy duplicated				
the existing farial	ig autilonzati	on. A decicinent	cinoves the aupheate	addionzation.								
Fund Source Reall	location from	n RDIF to GF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.8								-	•	
1051 RuralEcDev		-99.8										
Regional Office St	aff Funding S	Source Change fron	n RDIF to GF AIDE	A will no longer pro	vide the former	rly titled Rural Deve	elopment Initiative Fur	nd (RDIF)				
financial support t	o CBD for the	e 2002 budget year	r because the prograi	n is inactive. The	monies funded	2 CBD rural positi	ons (Bethel & Nome)	who provided				
technical assistan	ce on the RD	IF but also perforn	ned numerous other	unctions. AIDEA h	as created a n	ew program and th	ne Division of Investm	ents will				
generate and serv	vice the new	loans. To maintair	n the level of service	provided by the re	gional offices, g	general funds are	sought to replace RD	IF funds.				
EDA Planning Grai												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		100.0										
			on annually receives									
			state level. The gran									
			s in part because of				iere the EDA grant fe	derai receipts				
authorization is io	cated. As a	resuit, a generai fui	nd match increment i	s requested this ye	ear in the opera	ating buaget.						
Made in Alaska ar	d other mic	o CE/DD Incress	•									
Maue III Alaska ai	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
100F CE/Draw	IIIC	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	U	U	U
1005 GF/Prgm		33.0										
Additional authoric	zation is roa	locted to receive a	nd expend general fu	nd program receip	te from the Ma	do in Alaska normi	ite and miscallanoous	rocointe euch				
			conference registration		is nom the ma	ue iii Alaska pelilii	its and miscenaneous	receipts sucit				
as the sale of put	moanons and	i auvertioniy, and t	omerence regionalit	ni 1003.								
Line item transfer	from grant	s to contractual										
=	IIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
Historically the or			kimately 100.0 more t						0.0	Ŭ	Ü	J
i notoriodily, trio gr	ao anooan	ao 50011 app107		1100000 101 1110	s.a.no progra			~ ·				

Docitions

Component: Community and Business Development (2486)

RDU: Community Assistance & Economic Development (405)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
authorization to th	ne contract	ual line.										
Increase for Addit	tional Fed Inc	eral Grants -USD/ 200.0	A, Denali Commiss. 8	. USFS 0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
			ecome available from th nities through-out the st					ervice.				
Official State High	nway Map	Increment										
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		20.0										
			ny Map. In FY 2002 the m receipt authority.	re will be advertis	ing sold in the	map to help cover	production costs. This	increment				
Reduce Unneeded												
	Dec	-110.5	0.0	0.0	-110.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-110.5										
unrealized in the	past 2 yea	rs is also being deci		sm North Progran	n for \$50.0 is a	ctually the IA in the	e QTA BRU. Other IA t	hat has been				
Year 2 Labor Cos	t s - Net C i SalAdi	nange from Fy 200 37.2	ນ າ 37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Jairuj	8.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repto		-3.4										
1004 Gen Fund		23.8										
1007 I/A Rcpts		4.0										
1061 CIP Rcpts		4.5										
1156 Rcpt Svcs		0.1										
Undata Executive	A dminist	ration and Sunna	rt Cost Allocation Pla	'n								
Opuate Executive	Misadj	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	iviloudj	3.5	0.0	0.0	24.0	0.0	0.0	0.0	0.0	J	O	O
1003 G/F Match		3.2										
1004 Gen Fund		9.8										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		5.8										
1061 CIP Rcpts		8.0										
1156 Rcpt Svcs		0.6										

In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual

Component: Community and Business Development (2486) **RDU:** Community Assistance & Economic Development (405)

				(100)						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
functions, allocati merger with DCR allocated costs fo increased	ing the cost for the A and internal representations of the cost of	those services to eorganizations, thi ided by the Comn	the agencies and inc ne ACAP has now be	dustries supporter en updated based d the Division of A	d. To reflect ched on FY2000 a Administrative s	anges in departme actual expenditures Services for some	zed executive and sup ent operations, including As a result of the up divisions and agencies these adjustments.	g the recent date,				
Alaska Marine Sa	fety Education Inc	n Assn 15.0 15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
			uses a portion of the increment will allow				5.060) to train school of t levels.	hildren and 4,384,2	0.0	134	6	

Component: International Trade and Market Development (2551) **RDU:** Community Assistance & Economic Development (405)

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											Po	ositions	
Scenario/Change Record Title	Trans Type	То	tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Internation	onal Trade			opment from Gov	ernor's Office								
	Atrin		03.1	0.0	0.0	1,003.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		374.5											
1005 GF/Prgm		12.9											
1007 I/A Rcpts		113.5											
1115 InT/BuEnIn		502.2											
statutes place it in chosen to continue funding for the inte	DCED. In one of the international transfer of the international tr	order to main ational trade ade program	ntain an et function n was trar	fective, coordinated within the departmens isferred back to the	economic develo ent. The division re Division of Interna	pment program egularly coordir ational Trade ar	in State governme nates its activities v nd Market Develop	e Office of the Gover ent, the Governor's C vith the Governor's C ment by a Reimburs de and Market Deve	Office has Office. The able Services				
Transfer funding f	rom Int'l T												
	Trin		03.4	761.2	63.7	278.5	0.0	0.0	0.0	0.0	11	1	0
1004 Gen Fund		1,098.1											
1007 I/A Rcpts 1115 InT/BuEnIn		1.0 4.3											
								e Office of the Gove					
funds from the Divi transfers these fun	ision of Occ nds to the a for Trave	cupational Li ppropriate c	censing vectors, and Grant	vere also appropriat nt. ants	ed to the internation	onal trade com	ponent within DCE	D in the FY01 budge	t. This action	0.0	0	0	C
funds from the Divi transfers these fun Line Item Transfer	ision of Oco nds to the a for Trave LIT	cupational Li ppropriate c	componer , and Gra	vere also appropriat nt. ants 0.0	ed to the internation 7.0	onal trade com -321.5	ponent within DCE	D in the FY01 budge	et. This action	0.0	0	0	0
funds from the Divi transfers these fun Line Item Transfer International Trade	ision of Oco nds to the a for Trave LIT e's RSA fro	cupational Li ppropriate c I, Supplies m Governor	componer , and Gr 0.0	vere also appropriat nt. ants 0.0 for operating costs f	ed to the internation 7.0 or FY01 was in th	onal trade composation -321.5 e contractual li	oonent within DCE 19.5 ne item only. Actu	D in the FY01 budge	et. This action 295.0 y expenses for	0.0	0	0	0
funds from the Divitransfers these functional Irade FY01 are \$25.0; the same in FY02.	ision of Occ nds to the a r for Trave LIT e's RSA fro nese are ex	cupational Li ppropriate c I, Supplies m Governor	componer a, and Gra 0.0 's Office f main the	vere also appropriat it. ants 0.0 or operating costs f same in FY02. Actu	ed to the internation 7.0 or FY01 was in the control or anticipated grains	-321.5 e contractual li int expenses fo	19.5 ne item only. Actur r FY01 are \$295.0	D in the FY01 budge 0.0 al anticipated supply these are expected	295.0 y expenses for to remain the			Ü	
funds from the Divitransfers these functional Irrade FY01 are \$25.0; the same in FY02.	ision of Occ nds to the a for Trave LIT e's RSA fro nese are ex	cupational Li ppropriate of I, Supplies m Governor pected to rea	componer a, and Gra 0.0 s Office f main the	were also appropriat int. ants 0.0 or operating costs f same in FY02. Actu	7.0 or FY01 was in thual anticipated gra	onal trade composation -321.5 e contractual li	oonent within DCE 19.5 ne item only. Actu	D in the FY01 budge 0.0 al anticipated suppl	et. This action 295.0 y expenses for	0.0	0	0	
funds from the Divitransfers these functional tem Transfer International Trade FY01 are \$25.0; the same in FY02. Vacancy Factor LIT	ision of Occ nds to the a for Trave LIT e's RSA fro nese are ex	cupational Li ppropriate of I, Supplies m Governor pected to rea	componer a, and Gra 0.0 s Office f main the	vere also appropriat it. ants 0.0 or operating costs f same in FY02. Actu	7.0 or FY01 was in thual anticipated gra	-321.5 e contractual li int expenses fo	19.5 ne item only. Actur r FY01 are \$295.0	D in the FY01 budge 0.0 al anticipated supply these are expected	295.0 y expenses for to remain the			Ü	
funds from the Divitransfers these functional Trade FY01 are \$25.0; the same in FY02. Vacancy Factor LIT To bring the vacant	ision of Occ nds to the a for Trave LIT e's RSA fro nese are ex	cupational Li ppropriate c I, Supplies m Governor pected to rel atto complian	componer a, and Gra 0.0 's Office f main the 0.0 componer	were also appropriat int. ants 0.0 or operating costs f same in FY02. Actu	7.0 or FY01 was in thual anticipated gra	-321.5 e contractual li int expenses fo	19.5 ne item only. Actur r FY01 are \$295.0	D in the FY01 budge 0.0 al anticipated supply these are expected	295.0 y expenses for to remain the			Ü	
funds from the Divitransfers these functional Transfer International Trade FY01 are \$25.0; the same in FY02. Vacancy Factor LIT To bring the vacan	ision of Occ nds to the a for Trave LIT e's RSA fro nese are ex	cupational Li ppropriate c I, Supplies m Governor pected to rel atto complian	componer a, and Gra 0.0 s Office f main the	were also appropriat int. ants 0.0 or operating costs f same in FY02. Actu	7.0 or FY01 was in thual anticipated gra	-321.5 e contractual li int expenses fo	19.5 ne item only. Actur r FY01 are \$295.0	D in the FY01 budge 0.0 al anticipated supply these are expected	295.0 y expenses for to remain the			Ü	0
funds from the Divitransfers these funds from them Transfer International Trade FY01 are \$25.0; the same in FY02. Vacancy Factor LIT	ision of Occ nds to the a for Trave LIT e's RSA fro nese are ex LIT LIT ncy factor ir	cupational Li ppropriate c I, Supplies m Governor pected to rel atto complian	componer a, and Gra 0.0 's Office f main the 0.0 componer	vere also appropriat ants 0.0 or operating costs f same in FY02. Actu 2.0 ersonal services inc	7.0 or FY01 was in thual anticipated gra	-321.5 e contractual li int expenses fo	19.5 ne item only. Actur r FY01 are \$295.0	0.0 al anticipated supply these are expected	295.0 y expenses for to remain the	0.0	0	0	0
funds from the Divitransfers these funds from the property of	ision of Occ nds to the a for Trave LIT e's RSA fro nese are ex LIT ncy factor in Inc	cupational Li ppropriate c I, Supplies m Governor pected to rel ato complian tions 20.0	icensing vicomponer a, and Grand Gr	vere also appropriat it. ants 0.0 or operating costs f same in FY02. Actu 2.0 ersonal services inc 0.0	7.0 or FY01 was in th ual anticipated gra 0.0 crement)	-321.5 e contractual li int expenses for -2.0	19.5 ne item only. Actur FY01 are \$295.0	0.0 al anticipated supply these are expected	295.0 y expenses for to remain the 0.0	0.0	0	0	0
funds from the Divitransfers these funds from the term Transfer International Trade FY01 are \$25.0; the same in FY02. Vacancy Factor LIT To bring the vacan Misc private secto 1108 Stat Desig The Division needs	ision of Occ nds to the a for Trave LIT le's RSA fro nese are ex LIT ncy factor in r contribu Inc s authoriza ent activity.	cupational Lippropriate of I, Supplies m Governor pected to reduce to complian ations 20.0 tion to receive to receive the complian to the complian complian to the complian complian to the complian complian complian to the complian comp	ocensing vectors of the component of the	vere also appropriat it. ants 0.0 or operating costs f same in FY02. Actu 2.0 ersonal services inc 0.0 cpend private sector	7.0 or FY01 was in thual anticipated gra 0.0 crement) 0.0	-321.5 e contractual li int expenses for -2.0 20.0	19.5 ne item only. Actur FY01 are \$295.0 0.0 0.0	0.0 al anticipated supply these are expected 0.0 0.0	295.0 y expenses for to remain the 0.0 co	0.0	0	0	0
funds from the Divitransfers these funds from these funds from the pivot transfer and the first same in FY02. Vacancy Factor LIT To bring the vacan Misc private sector 1108 Stat Desig The Division needs market developme	ision of Occ nds to the a for Trave LIT le's RSA fro nese are ex LIT ncy factor in Inc	cupational Lippropriate of I, Supplies m Governor pected to reduce to complian ations 20.0 tion to receive to receive the complian to complian to the compliant to th	ocensing vectors of the component of the	vere also appropriat it. ants 0.0 or operating costs f same in FY02. Actu 2.0 ersonal services inc 0.0	7.0 or FY01 was in th ual anticipated gra 0.0 crement)	-321.5 e contractual li int expenses for -2.0	19.5 ne item only. Actur FY01 are \$295.0	0.0 al anticipated supply these are expected 0.0	295.0 y expenses for to remain the 0.0	0.0	0	0	0

State of Alaska

Office of Management and Budget

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Released December 15th

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: International Trade and Market Development (2551)

RDU: Community Assistance & Economic Development (405)

										\mathbf{P}^{e}	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts 1115 InT/BuEnIn).7 2.9										
Update Executive			Cost Allocation Plan	2.2	00.0	0.0	0.0	0.0	0.0	•	•	
	Misadj	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2 ⁻	1.0										
1005 GF/Prgm	-(0.2										
1007 I/A Rcpts		1.6										
1115 InT/BuEnIn	-7	7.1										

In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have increased

while others have decreased. Increments and decrements are presented in the FY2002 budget request in recognition of these adjustments.

tals	2,103.0	769.6	70.7	948.2	19.5	0.0	295.0	0.0	11	1	0

Component: State Revenue Sharing (689) **RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
*****	*****	******	Changes Fron	n FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	******	******	*****	**	
Conference Com	ConfCom	12,855.2 2,855.2	0.0	0.0	0.0	0.0	0.0	12,855.2	0.0	0	0	0
Imported from Leg	gislative Finan	ce.										
FY 2000 Final Autl	horized											
1004 Gen Fund 1054 Empl Trng	Fnl Auth 12	14,389.2 2,855.2 ,534.0	0.0	0.0	0.0	0.0	0.0	14,389.2	0.0	0	0	0
	Subtotal	27,244.4	0.0	0.0	0.0	0.0	0.0	27,244.4	0.0	0	0	0
***	*****	******	*** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan **	******	******	*****		
Conference Com 1004 Gen Fund	ConfCom	12,855.2 2,855.2	0.0	0.0	0.0	0.0	0.0	12,855.2	0.0	0	0	0
Imported from Leg	gislative Finan	ce.										
	Subtotal	40,099.6	0.0	0.0	0.0	0.0	0.0	40,099.6	0.0	0	0	0
	******	*******	****** Change	s From FY200	1 Managemei	nt Plan To FY2	002 Governor *****	******	*******	****		
	Totals	40,099.6	0.0	0.0	0.0	0.0	0.0	40,099.6	0.0	0	0	0

Component: Municipal Assistance (690) **RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes Fron	n FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorized	******	******	******	**	
Conference Com 1004 Gen Fund	ConfCom	15,638.2 638.2	0.0	0.0	0.0	0.0	0.0	15,638.2	0.0	0	0	0
Imported from Leg	gislative Financ	e.										
FY 2000 Final Auth 1004 Gen Fund 1054 Empl Trng	Fnl Auth 15,	17,504.2 638.2 866.0	0.0	0.0	0.0	0.0	0.0	17,504.2	0.0	0	0	0
	Subtotal	33,142.4	0.0	0.0	0.0	0.0	0.0	33,142.4	0.0	0	0	0
***	******	******	*** Changes Fi	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan **	******	*******	*****		
Conference Com 1004 Gen Fund	ConfCom	15,638.2 638.2	0.0	0.0	0.0	0.0	0.0	15,638.2	0.0	0	0	0
Imported from Leg	gislative Financ	ee.										
	Subtotal	48,780.6	0.0	0.0	0.0	0.0	0.0	48,780.6	0.0	0	0	0
	*******	*******	******* Change	s From FY200	1 Managemer	nt Plan To FY20	002 Governor *****	******	*******	***		
	Totals	48,780.6	0.0	0.0	0.0	0.0	0.0	48,780.6	0.0	0	0	0

Positions

Component: National Program Receipts (2480) RPU: Revenue Sharing (217)

										Po	sitions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	******	*****	Changes From	FY2001 Conf	erence Comm	nittee To FY20	00 Final Authorize	d *******	******	******	*	
Conference Commit	ttee		J									
	ConfCom	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
1002 Fed Rcpts	14,00	0.00										
Imported from Legisla	ative Finance.											
!	Subtotal	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
*****	******	******	**** Changes Fro	m FY2000 Fir	nal Authorize	d To FY2001 N	lanagement Plan	******	******	*****		
Conference Commit	ttee		3									
(ConfCom	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
1002 Fed Rcpts	14,00	0.00										
Imported from Legisla	ative Finance											
importou nom Logiote	ativo i inarioo.											
	Subtotal	28,000.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0.0	0	0	0
***	*****	*****	****** Changes	Erom EV200	1 Managaman	t Blan To EV2	102 Cavarnar ***	******	******	***		
Increases in nationa			Changes	FIOIII F1200	ı manayemen	t Plan To FY20	JUZ GOVETNOI					
	in programs	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts	2,00	,	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	ŭ	ŭ	·
Congress has enacte												
							FFY 86 - 99. It is estillation for the Payment i					
			DIOMINIATORY WOLLD TO I									
Taxes Program will in			unding level for FY 0	1 to \$200 million	i for FY 02. The	division estimates	that the Department's	s pass-				
Taxes Program will in through share for citic	ncrease from t	the \$134 million f					that the Department's	s pass-				
	ncrease from t	the \$134 million f					that the Department's	s pass-				

Component: Fisheries Taxes (2482) **RDU:** Revenue Sharing (217)

		9 (= /								Pos	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	iscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2001 Confe	erence Comr	nittee To FY20	00 Final Authorized	********	******	*****	f	
Conference Com	mittee		Ū									
	ConfCom	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1007 I/A Rcpts	1,0	0.00										
Imported from Le	gislative Finance).										
	Subtotal	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
***	******	******	*** Changes Fro	om FY2000 Fir	nal Authorize	d To FY2001 N	lanagement Plan	******	*****	*****		
Conference Com	mittee		Ghangeoiri	2000	iai /tatiioiizo		ianagomont i ian					
	ConfCom	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1007 I/A Rcpts	1,0	0.00						,				
Imported from Le	gislative Finance).										
	Subtotal	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	******	*******	******* Changes	From FY2001	l Managemer	nt Plan To FY20	002 Governor ****	******	******	***		
	Totals	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

Component: APUC Operations (364) **RDU:** Alaska Public Utilities Commission (118)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	llaneous	Pc PFT	ositions PPT	NP
*****	******	******	Changes From	FY2001 Confe	erence Comr	nittee To FY20	00 Final Authorized	************	******	*****	k*	
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
Conference Com												
	ConfCom	4,850.0	0.0	0.0	4,850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	4,	,800.0 50.0										
Imported from Le	gislative Financ	ce.										
	Subtotal	4,850.0	0.0	0.0	4,850.0	0.0	0.0	0.0	0.0	0	0	0
***	*****	******	**** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 M	lanagement Plan	*****	******	*****		
Conference Com	mittee		J				•					
	ConfCom	4,850.0	0.0	0.0	4,850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	4,	,800.0 50.0										
	Subtotal	9,700.0	0.0	0.0	9,700.0	0.0	0.0	0.0	0.0	0	0	0
		*******	Citaliges		1 Managemei	nt Plan To FY2	002 Governor ***	******	******	****		
Update Executive	Administrati Misadi	on and Support (5.4	Cost Allocation Pla 0.0	a n 0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	,	5.3 0.1										
Office and the Direxpenditures for functions, allocated merger with DCR allocated costs for increased	vision of Admir FY97. The deping the cost for A and internal	nistrative Services partment implement those services to reorganizations, the vided by the Comm	to operating division need the ACAP to de the agencies and ind ne ACAP has now be nissioner's Office an	s, special funds, crease the reliand dustries supporte een updated based the Division of	and independence on general function. To reflect cheed on FY2000 a Administrative S	nt agencies. The A unds for its centraliz anges in departme ctual expenditures	provided by the Comm ACAP was based on a zed executive and sup ent operations, includir . As a result of the up divisions and agencies	ctual port ng the recent date,				

Totals

9,705.4

0.0

9,705.4

0.0

0.0

0.0

0.0

0

0

0

0.0

Component: Investments (383) **RDU:** Investments (122)

NDO.	IIIVESIIIIEII	113 (122)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorized	******	******	******	*	
Conference Com	mittee		•									
	ConfCom	3,295.5	2,364.6	31.2	637.0	37.9	4.8	220.0	0.0	44	0	0
1007 I/A Rcpts		48.0										
1035 Vet Loan		147.8										
1036 Cm Fish Ln		2,608.9										
1057 Small Bus		3.3										
1067 Mining RLF		5.0										
1068 Child Care		5.8										
1069 Hist Dist		2.5										
1070 Fish En Ln		325.5										
1071 Alt Energy		148.7										
Imported from Leg	gislative Fina	ance.										
FY 2000 Final Auth	norized											
	Fnl Auth	3,329.5	2,276.3	62.2	607.0	100.1	63.9	220.0	0.0	45	0	0
1007 I/A Rcpts		82.0										
1035 Vet Loan		147.8										
1036 Cm Fish Ln		2,608.9										
1057 Small Bus		3.3										
1067 Mining RLF		5.0										
1068 Child Care		5.8										
1069 Hist Dist		2.5										
1070 Fish En Ln		325.5 148.7										
1071 Alt Energy		140.7										
	Subtotal	6,625.0	4.640.0	02.4	1,244.0	138.0	68.7	440.0	0.0	89	0	0
			4,640.9	93.4	1,244.0	130.0	00.1	440.0	0.0	09	U	U
		********	**** Changes Fro	om FY2000 Fi	nal Authorize	d To FY2001 N	/lanagement Plan **	*******	********	*****		
Conference Com												
	ConfCom	,	2,364.6	31.2	637.0	37.9	4.8	220.0	0.0	44	0	0
1007 I/A Rcpts		48.0										
1035 Vet Loan		147.8										
1036 Cm Fish Ln		2,608.9										
1057 Small Bus		3.3										
1067 Mining RLF 1068 Child Care		5.0 5.8										
1069 Hist Dist		2.5										
1070 Fish En Ln		325.5										
1070 FISH EH EH 1071 Alt Energy		148.7										
107 1 All Energy		1-10.1										
Imported from Leg	gislative Fina	ance.										

Component: Investments (383) **RDU:** Investments (122)

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NDO.	investmen	13 (122)								P	sitions	
Scenario/Change Record Title	Trans Type	Totals	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Labor costs in HB	3001. Ch 1.	TSSLA 2000 A	ADN 0810015									
	Special	65.		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1035 Vet Loan	-,	2.9								_	-	_
1036 Cm Fish Ln		52.1										
1070 Fish En Ln		7.5										
1071 Alt Energy		3.0										
Labor Costs per	Bonus and H	ealth Insurance	•									
CH 105 SLA 00 W		pensation AD										
	FisNot	0.	5 0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		0.4										
1070 Fish En Ln		0.1										
ADN 0810011												
CH 89 SLA 00 Ac	ctg Service	Fees for Worl	kers' Compensation A	DN 0810012								
	FisNot	0.	1 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
ADN 0810012												
PCN 08-1268												
DCN 00 1260 wa	PosAdj	0.0 Tag figgel year F		0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 00-1200 Wa	is added durii	ig liscal year F	Y 2000. This adjustmen	t adds the position	to the componi	enis position count	•					
Personal Service			ontractual ADN 081006									
	LIT	0.0		0.0	35.5	0.0	0.0	0.0	0.0	0	0	0
To adjust the per	rsonal service	es to meet vaca	ancy factor guidelines.									
Transfer from Gra	ants to Cont											
	LIT	0.0		0.0	200.0	0.0	0.0	-200.0	0.0	0	0	0
The Fisheries Bu	ısiness Assist	ance Program	provides business couns	seling to fishers ar	nd small busines	ss participants or p	otential participants	in the Alaska				
fishing industry w	vho are in fina	ancial trouble o	r to offer expanded oppo	rtunity and employ	yment in the ind	lustry, especially p	rojects that promote	value-added				
			This was previously awa					decided this				
was actually a co	ontract rather	than a grant.	This line item transfer mo	oves the funds from	m the grants to	the contractual line) .					
	Subtotal	9,986.	6 7,036.1	124.6	2,116.5	175.9	73.5	460.0	0.0	134	0	0
	******	******	****** Change	s From FY200	1 Managemei	nt Plan To FY2	002 Governor *	*****	******	****		
Delete PCN 08-900	02		. 3		•							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

State of Alaska

Office of Management and Budget

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Component: Investments (383) RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	N
This action delete	es an position	n that is no longer ne	cessary.									
Vacancy Factor L												
	LIT	0.0	-39.4	0.0	39.4	0.0	0.0	0.0	0.0	0	0	
TO bring persona	al services in	to vacancy factor cor	mpliance (pre perso	nal services incre	ment)							
Year 2 Labor Cos	ts - Net Cha	ange from Fy 2001										
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		1.1										
1035 Vet Loan		0.7										
1036 Cm Fish Ln		12.4										
1057 Small Bus		0.1										
1067 Mining RLF		0.1										
1068 Child Care		0.2										
1070 Fish En Ln		1.7										
1071 Alt Energy		1.0										
Update Executive	Administra	ation and Support (Cost Allocation Pla	ın								
	Misadj	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts	•	-0.3										
1035 Vet Loan		-1.0										
1036 Cm Fish Ln		-18.0										
1070 Fish En Ln		-2.2										
1071 Alt Energy		-1.0										
Office and the Di expenditures for functions, allocat merger with DCR allocated costs for increased	vision of Adn FY97. The c ing the cost f A and intern or services po	ninistrative Services to lepartment implement for those services to al reorganizations, th	to operating division ted the ACAP to dea the agencies and include ACAP has now be aissioner's Office and	s, special funds, a crease the reliance dustries supported een updated based d the Division of A	nd independer e on general fu l. To reflect ch d on FY2000 a dministrative S	nt agencies. The A Inds for its centraliz anges in departme Ictual expenditures Services for some	provided by the Comm ACAP was based on ac zed executive and suppent operations, includin As a result of the up- divisions and agencies these adjustments.	ctual port g the recent date,				
Fund Change fro	m Veterans	Loan to Com Fish	Loan									
-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1035 Vet Loan		-43.0										
1036 Cm Fish Ln		43.0										
		jecting a decrease in evolving Loan Fund, v				ng Loan Fund. Th	is amount is being take	en instead				
	Totals	9,981.4	7,014.0	124.6	2,133.4	175.9	73.5	460.0	0.0	133	0	(
Da 25 -4 7				04-4	a af Alaaka				0.6	0040	D. 40. A N	í

Component: Investments (383) **RDU:** Investments (122)

		(/									
									Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits			

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	sitions PPT	NP
	******	*******	Changes From	m FY2001 Conf	erence Comi	nittee To FY20	00 Final Authorized	*********	******	******	**	
Conference Comr												
4005 O 1/T	ConfCom	731.4	457.0	58.0	200.4	6.0	10.0	0.0	0.0	6	0	0
1025 Sci/Tech 1061 CIP Rcpts		555.2 133.0										
1101 AERO Repts		43.2										
11017LENO Nopio		40.2										
Imported from Leg	islative Finan	ice.										
FY 2000 Final Auth	orized											
	Fnl Auth	823.4	450.4	39.3	317.5	6.6	9.6	0.0	0.0	6	0	0
1025 Sci/Tech		555.2										
1061 CIP Rcpts		225.0										
1101 AERO Rcpts		43.2										
	Subtotal	1,554.8	907.4	97.3	517.9	12.6	19.6	0.0	0.0	12	0	0
		*******	**** Changes F	rom FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan *	********	*******	*****		
Conference Comr		704.4	457.0	50.0	000.4	0.0	40.0	0.0	0.0	0	0	^
1025 Sci/Tech	ConfCom	731.4 555.2	457.0	58.0	200.4	6.0	10.0	0.0	0.0	6	0	0
1025 Sci/Tech		133.0										
1101 AERO Rcpts		43.2										
·												
Imported from Leg	islative Finar	ice.										
Labor costs in HB		TSSLA 2000 ADN 0										
	Special	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		1.7										
1061 CIP Rcpts		9.8										
Labor Costs per B	onus and He	alth Insurance										
CH 105 SLA 00 Wo	rker's Comi	nensation ADN 081	10011									
OH TOO OLA OU WO	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		0.1										
ADN 0810011												
ADN 0010011												
PCN 08-0502 trans												_
4005 Cai/Taal	Trout	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1025 Sci/Tech 1061 CIP Rcpts		-67.5 -24.6										
1001 OIF INCPLS		-24.0										
Page 27 of 79				Sto	te of Alaska				Q_9	3-2010 8	R·4∩ ΔΝ	İ
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Office of Management and Budget

Released December 15th

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PC PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
1101 AERO Rcpts		-0.7										
Personal Services	Line Item T	ransfer to contr	actual ADN 0810062	2								
	LIT	0.0	-21.1	0.0	21.1	0.0	0.0	0.0	0.0	0	0	0
To adjust persona	I services to	meet vacancy fac	tor guidelines.									
	Subtotal	2,205.0	1,262.1	155.3	739.4	18.6	29.6	0.0	0.0	17	0	0
		******	•						*****		•	
			Changes	s From FY2001	i Managemei	nt Plan To FY2	002 Governor *	******	******	***		
New Positions and	Inc	202.7	169.6	8.7	22.4	1.0	1.0	0.0	0.0	2	0	0
1101 AERO Rcpts		202.7	103.0	0.7	22.4	1.0	1.0	0.0	0.0	_	U	U
			rational and maintena rocurement Specialist				tors has determined requested that woul					
	rage: Deputy	/ Director and a Pi	rocurement Specialist		the Corporation	ı. Increments are ı	requested that woul	d fund two	0.0	0	0	0
positions in Ancho Vacancy Factor LIT	rage: Deputy r LIT	Director and a Property of the contract of the	rocurement Specialist 31.7	0.0	the Corporation				0.0	0	0	0
positions in Ancho Vacancy Factor LIT To bring personal	orage: Deputy T LIT services with	Director and a Property of the control of the contr	31.7 guidelines (pre perso	0.0	the Corporation	ı. Increments are ı	requested that woul	d fund two	0.0	0	0	0
positions in Ancho Vacancy Factor Li	orage: Deputy T LIT services with s - Net Char	O.0 O.0 in vacancy factor ge from Fy 2001	rocurement Specialist 31.7 guidelines (pre perso	0.0 onal services incr	-31.7 ement)	o. Increments are i	requested that woul	d fund two 0.0				
positions in Ancho Vacancy Factor LIT To bring personal Year 2 Labor Costs	orage: Deputy T LIT services with	0.0 nin vacancy factor ge from Fy 2001 6.5	31.7 guidelines (pre perso	0.0	the Corporation	ı. Increments are ı	requested that woul	d fund two	0.0	0	0	
positions in Ancho Vacancy Factor LIT To bring personal	orage: Deputy T LIT services with s - Net Char	O.0 O.0 in vacancy factor ge from Fy 2001	rocurement Specialist 31.7 guidelines (pre perso	0.0 onal services incr	-31.7 ement)	o. Increments are i	requested that woul	d fund two 0.0				
positions in Ancho Vacancy Factor LIT To bring personal Year 2 Labor Costs 1025 Sci/Tech	orage: Deputy LIT services with s - Net Chart SalAdj	0.0 nin vacancy factor ge from Fy 2001 6.5 7.8	rocurement Specialist 31.7 guidelines (pre perso	0.0 onal services incr	-31.7 ement)	o. Increments are i	requested that woul	d fund two 0.0				
positions in Ancho Vacancy Factor LIT To bring personal Year 2 Labor Costs 1025 Sci/Tech 1061 CIP Rcpts 1101 AERO Rcpts	rage: Deputy T LIT services with s - Net Char SalAdj	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	rocurement Specialist 31.7 guidelines (pre perso	0.0 onal services incr 0.0	-31.7 ement)	o. Increments are i	requested that woul	d fund two 0.0				
positions in Ancho Vacancy Factor LIT To bring personal Year 2 Labor Costs 1025 Sci/Tech 1061 CIP Rcpts 1101 AERO Rcpts	rage: Deputy T LIT services with s - Net Char SalAdj	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	rocurement Specialist 31.7 guidelines (pre perso	0.0 onal services incr 0.0	-31.7 ement)	o. Increments are i	requested that woul	d fund two 0.0				0
positions in Ancho Vacancy Factor LIT To bring personal Year 2 Labor Costs 1025 Sci/Tech 1061 CIP Rcpts 1101 AERO Rcpts Update Executive A	rage: Deputy T LIT services with s - Net Char SalAdj Administrat	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	31.7 guidelines (pre perso	0.0 onal services incr 0.0	-31.7 ement)	0.0	requested that woul 0.0 0.0	0.0 0.0	0.0	0	0	0
positions in Ancho Vacancy Factor LIT To bring personal Year 2 Labor Costs 1025 Sci/Tech 1061 CIP Rcpts 1101 AERO Rcpts Update Executive A	rage: Deputy T LIT services with s - Net Char SalAdj Administrat Misadj	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	31.7 guidelines (pre perso	0.0 onal services incr 0.0	-31.7 ement)	0.0	requested that woul 0.0 0.0	0.0 0.0	0.0	0	0	0

In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have increased

while others have decreased. Increments and decrements are presented in the FY2002 budget request in recognition of these adjustments.

Vacancy Factor LIT

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	ositions PPT	NP
	LIT	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
To bring persona	l services into \	vacancy factor gu	idelines (post perso	nal services incre	ement).							
	Totals	2,412.9	1,473.8	164.0	724.9	19.6	30.6	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	* Changes From	r FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	*******	******	******	*	
Conference Com		000.4	400 F	0.0	000.0	40.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	ConfCom	893.4 893.4	162.5	0.0	690.9	40.0	0.0	0.0	0.0	2	0	U
Imported from Leg	gislative Finan	ce.										
	Subtotal	893.4	162.5	0.0	690.9	40.0	0.0	0.0	0.0	2	0	0
****	******	******	**** Changes Fr	om FY2000 Fir	nal Authorize	ed To FY2001 N	lanagement Plan *	******	*******	******		
Conference Com		000.4	400.5	0.0	600.0	40.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	ConfCom	893.4 893.4	162.5	0.0	690.9	40.0	0.0	0.0	0.0	2	0	0
Imported from Leg	gislative Finan	ce.										
Labor costs in HB	3001, Ch 1, 1 Special	TSSLA 2000 ADN 0	9810015 4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Openia.	4.0		0.0	0.0	0.0	0.0	0.0	0.0	·	ŭ	ŭ
Labor Costs per B	Bonus and He	alth Insurance										
PCN 08-0502 trans					0.0	0.0	0.0	0.0	0.0	_	•	0
1025 Sci/Tech	Trin	92.8 67.5	92.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1023 Sci/Tech		24.6										
1101 AERO Rcpts	3	0.7										
Personal Services	Line Item T	ransfer to contra	ctual ADN 081006	2 0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
To adjust persona		meet vacancy facto		0.0	5.4	0.0	0.0	0.0	0.0	U	U	U
	Subtotal	1,883.6	416.4	0.0	1,387.2	80.0	0.0	0.0	0.0	5	0	0
*	******	******	****** Change:	s From FY2001	l Managemei	nt Plan To FY2	002 Governor *****	******	******	****		
New Positions and			_					0.0	0.0		0	_
1101 AERO Rcpts	Inc	290.5 290.5	249.5	9.0	12.4	7.0	12.6	0.0	0.0	4	0	0

With the launch site transitioning from a construction project to a revenue producing enterprise, the AADC Board of Directors has determined the need for additional staff to support the administrative, operational and maintenance demands of the Corporation. This increment would fund a Facility Engineer, a Maintenance Technician, Documentation Specialist, and a Secretary at the Kodiak Launch Facility.

Positions

Component: Alaska Aerospace Corporation Facilities Maintenance (2362) **RDU:** Alaska Aerospace Corporation (127)

NDO.	riidolla rio	iospace Corpora	mon (127)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Funding change for	rom CIP to	AERO Receipts										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1101 AERO Rcpts	3	-847.0 847.0										
funds have been	utilized to fu te in FY 2001	nd a portion of ope	Y 2001 budget to accerations of KLC as it moved will be in its operational	oved from constru	uction phase to	operational phase	of the project. The co	nstruction				
Vacancy Factor LI												
To bring persona	LIT I services wi	0.0 thin vacancy facto	4.9 r guidelines (pre perso	0.0 onal services incr	-4.9 ement)	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Cos												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		1.7										
1061 CIP Rcpts 1101 AERO Rcpts	3	-3.0 11.7										
·												
Vacancy Factor LI	IIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
To bring persona			juidelines (post persor			0.0	0.0	0.0	0.0	3	J	3
0.		, ,			•							
	Totals	2,184.5	682.2	9.0	1,393.7	87.0	12.6	0.0	0.0	9	0	0

Component: AADC Language (2525) **RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
*****	******	******	Changes From	FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorize	d *********	******	******	**	
Conference Comr												
	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1101 AERO Rcpts		200.0										
Imported from Leg	islative Finan	ce.										
	Subtotal	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
****	******	*******	*** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	******	*******	*****		
Conference Comr	nittee		G.iaiigee i i			u . o <u>-</u>	ianagomone i ian					
	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1101 AERO Rcpts		200.0										
Imported from Leg	islative Finan	ce.										
	Subtotal	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
,	******	*******	****** Change	From FY200	1 Managemen	it Plan To FY20	002 Governor ***	******	*******	***		
FY 2002 Carryforw	ard Estimat	е	J									
•	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0	0	0
1101 AERO Rcpts	2	2,600.0										
	Totals	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0

Component: Alaska Industrial Development and Export Authority (1234) **RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	*****	Changes From	FY2001 Confe	erence Comn	nittee To FY200	00 Final Authorized	d ********	******	*****	**	
Conference Comr 1007 I/A Rcpts 1102 AIDEA Rcpt	ConfCom 1,9	5,659.0 909.7 749.3	4,026.4	68.2	1,510.0	38.9	15.5	0.0	0.0	61	0	0
Imported from Leg	islative Finance).										
FY 2000 Final Auth	orized											
1007 I/A Rcpts 1102 AIDEA Rcpt		3,952.2 319.3 332.9	2,319.6	68.2	1,510.0	38.9	15.5	0.0	0.0	32	0	0
	Subtotal	9,611.2	6,346.0	136.4	3,020.0	77.8	31.0	0.0	0.0	93	0	0
****	******	*******	*** Changes Fro	m FY2000 Fir	nal Authorize	d To FY2001 M	lanagement Plan	*****	*******	*****		
Conference Comr			•				_					
1007 I/A Rcpts 1102 AIDEA Rcpt		5,659.0 009.7 '49.3	4,026.4	68.2	1,510.0	38.9	15.5	0.0	0.0	61	0	0
Imported from Leg	islative Finance).										
Labor costs in HB :	Special	103.6 51.4	10015 103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		52.2										
Labor Costs per B	onus and Healt	th Insurance										
CH 105 SLA 00 Wo	rker's Compe FisNot	nsation ADN 0810 0.9	0011 0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1102 AIDEA Rcpt		0.4 0.5									-	-
ADN 0810011												
CH 89 SLA 00 Acc	tg Service Fe FisNot	es for Workers' C 0.1	compensation ADN 0.1	I 0810012 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt	i isivot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	J	U	J
ADN 0810012												

Positions

Component: Alaska Industrial Development and Export Authority (1234) **RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	15,374.8	10,477.0	204.6	4,530.0	116.7	46.5	0.0	0.0	154	0	0
,	******	******	******** Change:	s From FY200	1 Managemei	nt Plan To FY2	002 Governor ***	******	******	****		
Year 2 Labor Cost	s - Net Chan	ge from Fy 2001										
	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts	•	15.7										
1102 AIDEA Rcpt		21.8										
Update Executive	Administrati	on and Support	Cost Allocation Pla	an								
	Misadi	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	(
4400 AIDEA D	,											
Office and the Div expenditures for F functions, allocations	ision of Admir Y97. The dep ng the cost for	nistrative Services partment implement those services to	to operating division nted the ACAP to de the agencies and in	ns, special funds, crease the reliand dustries supporte	and independer ce on general fu d. To reflect ch	nt agencies. The A Inds for its centraliz anges in departme	provided by the Compact ACAP was based on a great executive and sunt operations, including As a result of the unit operations.	actual pport ing the recent				
In FY2000, the de Office and the Div expenditures for F functions, allocati merger with DCR, allocated costs fo increased	ision of Admir 1797. The dep ng the cost for A and internal r services prov	emented an admin histrative Services bartment implement those services to reorganizations, the vided by the Comr	to operating division need the ACAP to de the agencies and in- ne ACAP has now be nissioner's Office an	ns, special funds, crease the reliand dustries supporte een updated based the Division of a	and independer be on general fund. To reflect char ed on FY2000 a Administrative S	nt agencies. The A inds for its centralizanges in departme ctual expenditures Services for some	ACAP was based on a zed executive and super to operations, including As a result of the up divisions and agencies	actual pport ing the recent pdate,				
In FY2000, the de Office and the Div expenditures for F functions, allocatii merger with DCR, allocated costs fo increased	ision of Admir 1797. The dep ng the cost for A and internal r services prov	emented an admin histrative Services bartment implement those services to reorganizations, the vided by the Comr	to operating division nted the ACAP to de the agencies and in- ne ACAP has now be	ns, special funds, crease the reliand dustries supporte een updated based the Division of a	and independer be on general fund. To reflect char ed on FY2000 a Administrative S	nt agencies. The A inds for its centralizanges in departme ctual expenditures Services for some	ACAP was based on a zed executive and super to operations, including As a result of the up divisions and agencies	actual pport ing the recent pdate,				
In FY2000, the de Office and the Div expenditures for F functions, allocatin merger with DCR/ allocated costs fo increased while others have	ision of Admir Y97. The dep ng the cost for A and internal r services prov decreased. In Reclassifica	emented an admin nistrative Services partment implement those services to reorganizations, the yided by the Commencements and de-	to operating division nted the ACAP to de the agencies and in ne ACAP has now be nissioner's Office an crements are preser	ns, special funds, crease the reliand dustries supporte een updated base and the Division of anted in the FY200.	and independer be on general furd. To reflect changed on FY2000 and Administrative Standard and the standard freques	nt agencies. The Ands for its centralizanges in departme ctual expenditures Services for some of the recognition of	CAP was based on a zed executive and superations, including the same as a result of the updivisions and agencies these adjustments.	actual pport ing the recent pdate, es have				
In FY2000, the de Office and the Div expenditures for F functions, allocatin merger with DCR/ allocated costs fo increased while others have	ision of Admir Y97. The deping the cost for A and internal r services providecreased. In	emented an admin histrative Services partment implement those services to reorganizations, the yided by the Commencements and de- tion Increment 25.0	to operating division need the ACAP to de the agencies and in- ne ACAP has now be nissioner's Office an	ns, special funds, crease the reliand dustries supporte een updated based the Division of a	and independer be on general fund. To reflect char ed on FY2000 a Administrative S	nt agencies. The A inds for its centralizanges in departme ctual expenditures Services for some	ACAP was based on a zed executive and super to operations, including As a result of the up divisions and agencies	actual pport ing the recent pdate,	0.0	0	0	
In FY2000, the de Office and the Div expenditures for F functions, allocati merger with DCR, allocated costs fo increased	ision of Admir Y97. The dep ng the cost for A and internal r services prov decreased. In Reclassifica	emented an admin nistrative Services partment implement those services to reorganizations, the yided by the Commencements and de-	to operating division nted the ACAP to de the agencies and in ne ACAP has now be nissioner's Office an crements are preser	ns, special funds, crease the reliand dustries supporte een updated base and the Division of anted in the FY200.	and independer be on general furd. To reflect changed on FY2000 and Administrative Standard and the standard freques	nt agencies. The Ands for its centralizanges in departme ctual expenditures Services for some of the recognition of	CAP was based on a zed executive and superations, including the same as a result of the updivisions and agencies these adjustments.	actual pport ing the recent pdate, es have	0.0	0	0	
In FY2000, the de Office and the Div expenditures for F functions, allocatin merger with DCR, allocated costs fo increased while others have Engineering Staff 1102 AIDEA Rcpt The Department of	ision of Admir Y97. The dep ng the cost for A and internal r services prov decreased. In Reclassifica Inc of Administration	emented an administrative Services partment implement those services to reorganizations, the vided by the Commercements and detection Increment 25.0 25.0 on Division of Persave not kept pace of the services are not services.	to operating division ated the ACAP to de the agencies and in the ACAP has now be nissioner's Office and the agencies are preserved. 25.0 Onnel increased the with private industry.	as, special funds, crease the reliand dustries supporte een updated based the Division of anted in the FY200.	and independer te on general fu d. To reflect che ed on FY2000 a Administrative \$ 2 budget reques 0.0 engineering job	nt agencies. The Ands for its centralizanges in departmentual expenditures for some of the following strains of the follo	CAP was based on a zed executive and superations, including the same as a result of the updivisions and agencies these adjustments.	actual pport ing the recent pdate, es have 0.0	0.0	0	0	

Docitions

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361) **RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PC PFT	sitions PPT	NP
*****	*****	******	Changes Fron	r FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorized	******	*****	******	*	
Conference Comr			_									
	ConfCom	177.0	0.0	0.0	177.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		177.0										
Imported from Leg	islative Finar	ice.										
FY 2000 Final Auth										_		
4400 AIDEA D . (Fnl Auth	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		73.0										
	Subtotal	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
****	*****	******	*** Changes Fr	om FY2000 Fir	nal Authorize	d To FY2001 N	lanagement Plan *	******	*****	*****		
Conference Comr	nittee		J				•					
	ConfCom	177.0	0.0	0.0	177.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		177.0										
Imported from Leg	islative Finar	nce.										
	Subtotal	427.0	0.0	0.0	427.0	0.0	0.0	0.0	0.0	0	0	0
*		******	****** Change	s From FY2001		nt Plan To FY20	002 Governor *****	******	******	***		
	Totals	427.0	0.0	0.0	427.0	0.0	0.0	0.0	0.0	0	0	0

Component: AEA Owned Facilities (1948)

RDU: Alaska Industrial Development and Export Authority (125)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes Fron	n FY2001 Conf	ference Comr	nittee To FY20	00 Final Authorized	*******	******	******	*	
Conference Com			_									
	ConfCom	1,049.5	0.0	30.0	1,006.5	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts	1,0	49.5										
Imported from Leg	gislative Finance											
FY 2000 Final Auth	norized											
	Fnl Auth	1,049.5	0.0	30.0	1,006.5	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts	1,0	49.5										
	Subtotal	2,099.0	0.0	60.0	2,013.0	16.0	10.0	0.0	0.0	0	0	0
		,		00.0	2,013.0	10.0				-	U	U
		*******	**** Changes Fr	rom FY2000 Fi	inal Authorize	ed To FY2001 N	lanagement Plan *	******	*******	******		
Conference Com			• •									
4407 454 0 4-	ConfCom	1,049.5	0.0	30.0	1,006.5	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts	1,0	49.5										
Imported from Leg	gislative Finance											
	Subtotal	3,148.5	0.0	90.0	3,019.5	24.0	15.0	0.0	0.0	0	0	0
	Subtotal	3,140.3	0.0	90.0	3,019.5	24.0	13.0	0.0	0.0	U	U	U
:	******	******	******* Change	s From FY200	1 Managemei	nt Plan To FY2	002 Governor *****	********	********	****		
Increase RSA to A												
4407 AEA D	Inc	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts		2.4										
The IA portion of a portion of AIDEA		comes from RSA's	s with AEA operation	ons and Energy C	perations to pay	/ for staff. This adj	justment is for AEA ope	rations				

Docitions

Component: AEA Rural Energy Operations (1935) **RDU:** Rural Energy Program (221)

		,								Do	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, N Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2001 Confe	erence Comr	nittee To FY20	00 Final Authorized	******	******	******	**	
FY 2000 Final Auth	norized		•									
	Fnl Auth	2,578.9	1,720.1	171.0	496.7	22.6	13.2	155.3	0.0	27	0	0
1002 Fed Rcpts		65.6										
1004 Gen Fund		287.9										
1007 I/A Rcpts		594.0										
1061 CIP Rcpts		779.9										
1062 Power Proj		802.5										
1074 Bulk Fuel		49.0										
	Totals	2,578.9	1,720.1	171.0	496.7	22.6	13.2	155.3	0.0	27	0	0

Component: AEA Power Cost Equalization (1965) **RDU:** Rural Energy Program (221)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, N Benefits	Miscellaneous	PC PFT	ositions PPT	NP
FY 2000 Final Aut 1089 Power Cos	Fnl Auth	15,700.0 700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
	Totals	15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0

Component: Fisheries Enhancement Tax Receipts (387)

RDU: Fisheries Enhancement Tax Receipts (123)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
FY 2000 Final Aut	Fnl Auth	3,860.9 ,860.9	0.0	0.0	0.0	0.0	0.0	3,860.9	0.0	0	0	0
	Totals	3,860.9	0.0	0.0	0.0	0.0	0.0	3,860.9	0.0	0	0	0

Component: Alaska Seafood Marketing Institute Language (2529) **RDU:** Alaska Seafood Marketing Institute (126)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Conference Comi												
	ConfCom	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0	0	C
1005 GF/Prgm	70	0.00										
Imported from Leg	gislative Finance.											
	Subtotal	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0	0	0
***	*****	******	**** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan	******	******	*****		
Conference Comi	mittee		ū				J					
	ConfCom	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0	0	0
1005 GF/Prgm	70	00.0										
Imported from Leg	gislative Finance.											
Correct Fund Sour	rce to Reflect H	Ib418. CH 101. §	SLA 2000									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1005 GF/Prgm	-70	0.00										
1156 Rcpt Švcs	70	0.00										
	Subtotal	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0	0	0
,	*****	******	****** Changes	From EV200	1 Managemer	of Plan To EV2	002 Governor ***	******	******	****		
		******	****** Changes	From FY200	1 Managemer	nt Plan To FY20	002 Governor ***	*******	*******	***		
SLA 00 Ch 133 Sec	ction 9		Changes								0	0
	ction 9 Dec	-700.0 00.0	******** Changes	From FY200 ′ 0.0	1 Managemer	nt Plan To FY20	0.0 Governor ***	0.0	**************************************	0	0	0
SLA 00 Ch 133 Sec 1156 Rcpt Svcs	ction 9 Dec -70	-700.0 00.0	0.0	0.0	0.0	0.0	0.0	0.0			0	0
SLA 00 Ch 133 Sec 1156 Rcpt Svcs SLA 00 Ch 133 Se	ction 9 Dec -7(ec 9 appropriated	-700.0 00.0 d to the Alaska S	0.0 eafood Marketing Ins	0.0 stitute an amount	0.0	0.0 expended and uno	0.0 bligated balance on J	0.0 June 30, 2000,			0	0
SLA 00 Ch 133 Sec 1156 Rcpt Svcs SLA 00 Ch 133 Se of the fiscal year 2	ction 9 Dec -70 ec 9 appropriated 2000 general fur	-700.0 00.0 d to the Alaska Sond receipts from t	0.0 eafood Marketing Instelled the salmon marketing	0.0 stitute an amount g tax (AS 43.76.1	0.0 equal to the un	0.0 expended and uno ne seafood marketi	0.0 bligated balance on J ng assessment (AS	0.0 June 30, 2000, 16.51.120 for			0	C
SLA 00 Ch 133 Sec 1156 Rcpt Svcs SLA 00 Ch 133 Se of the fiscal year 2	ction 9 Dec -70 ec 9 appropriated 2000 general fur	-700.0 00.0 d to the Alaska Sond receipts from t	0.0 eafood Marketing Instelled the salmon marketing	0.0 stitute an amount g tax (AS 43.76.1	0.0 equal to the un	0.0 expended and uno ne seafood marketi	0.0 bligated balance on J	0.0 June 30, 2000, 16.51.120 for			0	0
SLA 00 Ch 133 Sec 1156 Rcpt Svcs SLA 00 Ch 133 Se of the fiscal year 2	ction 9 Dec -70 ec 9 appropriated 2000 general fur	-700.0 00.0 d to the Alaska Sond receipts from t	0.0 eafood Marketing Instelled the salmon marketing	0.0 stitute an amount g tax (AS 43.76.1	0.0 equal to the un	0.0 expended and uno ne seafood marketi	0.0 bligated balance on J ng assessment (AS	0.0 June 30, 2000, 16.51.120 for			0	0

Component: Alaska Seafood Marketing Institute (393) **RDU:** Alaska Seafood Marketing Institute (126)

	_	_	_	_	_	_		_			sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Benefits	Miscellaneous	PFT	PPT	NF
		*******	Changes Fron	n FY2001 Conf	ference Comr	nittee To FY20	00 Final Authorized	******	*******	******	**	
Conference Con	nmittee ConfCom	9.005.4	1,178.7	418.0	8,732.1	180.0	8.5	0.0	1 611 0	18	0	(
1002 Fed Rcpts		8,905.4 3,500.0	1,178.7	418.0	8,732.1	180.0	8.5	0.0	-1,611.9	18	U	(
1005 GF/Prgm		5,405.4										
Imported from Le	egislative Finan	ce.										
FY 2000 Final Aut	throized											
	Fnl Auth	10,589.0	1,178.7	461.0	8,748.2	192.6	8.5	0.0	0.0	18	0	(
1002 Fed Rcpts		3,500.0										
1005 GF/Prgm 1007 I/A Rcpts	,	7,017.3 71.7										
1007 I/A Repts		71.7										
	Subtotal	19,494.4	2,357.4	879.0	17,480.3	372.6	17.0	0.0	-1,611.9	36	0	0
***	*****	******	*** Changes F	rom FY2000 Fi	nal Authorize	ed To FY2001 N	/lanagement Plan *	*****	******	*****		
Conference Com	nmittee		•				•					
	ConfCom	8,905.4	1,178.7	418.0	8,732.1	180.0	8.5	0.0	-1,611.9	18	0	(
1002 Fed Rcpts		3,500.0										
1005 GF/Prgm		5,405.4										
Imported from Le	egislative Finan	ce.										
SLA 00 CH 101 Se	ec 1 Pi L9 Red	eipt Supported Se	rvices ASMI ADN	0810007								
	FisNot	1,611.9	0.0	0.0	1,611.9	0.0	0.0	0.0	0.0	0	0	(
1005 GF/Prgm		5,405.4										
1156 Rcpt Svcs	7	7,017.3										
ADN 0810007												
Spread Miscellea	anous raduct	ion										
Opread Miscerice	Misadi	0.0	0.0	0.0	-1,611.9	0.0	0.0	0.0	1,611.9	0	0	C
The Legislature p		in line 78000 Misce							1,0 : :::0	-		_
Labor costs in HE	3 3001, Ch 1, 1	SSLA 2000 ADN 08	B10015									
	Special	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1053 Invst Loss		30.5										
Labor Costs per	Bonus and He	alth Insurance										
CH 105 SLA 00 W	orker's Com	ensation ADN 081	0011									
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 41 of 7	'n			C+c	ate of Alaska				0.9	3-2010 8	2·40 AN	1
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Office of Management and Budget

Released December 15th

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393) RDU: Alaska Seafood Marketing Institute (126)

											วรแบบเร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm		0.5										
ADN 0810011												
Correct Fund Soul			18, CH 101, SLA 200									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.5										
1156 Rcpt Svcs		0.5										
Personal Services			ctual ADN 0810062									
	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
To adjust persona	al services to r	meet vacancy fact	or guidelines.									
	Subtotal	30,042.7	3,562.1	1,297.0	26,217.4	552.6	25.5	0.0	-1,611.9	54	0	
	Subtotal	30,042.7	3,362.1	1,297.0	20,217.4	332.0	20.0	0.0	-1,011.9	54	U	U
	******	******	******* Changes	From FY200	1 Managemei	nt Plan To FY2	002 Governor ***	*****	******	****		
Convert Special F												
Convert Special I	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	·	ŭ	Ū
1156 Rcpt Svcs		30.5										
In FY 2001, ASM	l's funding sou	rce was changed	from GF/PR to Receip	ot Supported Ser	rvices. However	r, labor costs under	r Ch 1 TSSLA 2000 ar This change record c	nd Workers				
funding source to			easeu personai servic	es farialing in inv	resument Loss i	unus and Gr /FIX.	This change record c	nanges me				
Year 2 Labor Cost	e - Not Chan	ge from Ev 2001										
TCai Z Laboi 003	SalAdi	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	Cairtaj	11.1		0.0	0.0	0.0	0.0	0.0	0.0	Ü	· ·	Ū
•												
Vacancy Factor LI	Τ											
	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
To bring personal	services into	vacancy factor gu	idelines (pre persona	l services incren	nent)							
Update Executive	Administrati		Cost Allocation Plan									
	Misadj	-29.1	0.0	0.0	-29.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-29.1										
-												

In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have

Positions

Component: Alaska Seafood Marketing Institute (393) **RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	iscellaneous	PFT	PPT	NP
increased while others have	e decreased. In	crements and de	crements are preser	nted in the FY200	02 budget reques	st in recognition of	these adjustments.					
	Totals	30,024.7	3,567.3	1,297.0	26,194.2	552.6	25.5	0.0	-1,611.9	54	0	

Component: AEA Rural Energy Operations (1935) **RDU:** Rural Energy Programs (412)

Saanaria/Ohanara	Tuono	Tatala	Danasnal	Travel	Comicos	C =	Comital Outland	Cuanta Mias	allanaassa		sitions	NF
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	enaneous	PFT	PPT	INI
	*****	******		n FY2001 Conf	erence Comn	nittee To FY20	00 Final Authorize	d ***********	*****	*****	**	
Conference Com			_									
	ConfCom	2,151.3	1,585.9	125.6	416.8	18.0	5.0	0.0	0.0	0	0	(
1002 Fed Rcpts		65.6										
1004 Gen Fund		287.9										
1007 I/A Rcpts		236.0										
1061 CIP Rcpts		710.3										
1062 Power Proj		802.5										
1074 Bulk Fuel		49.0										
Imported from Leg	gislative Finar	ice.										
	Subtotal	2,151.3	1,585.9	125.6	416.8	18.0	5.0	0.0	0.0	0	0	(
****	*****	******	*** Changes F	rom FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	******	*****	*****		
Conference Com	mittee		Onlanges	10111 1 12000 1 1	nai Authorizo	u 10 1 12001 W	ianagement i ian					
	ConfCom	2,151.3	1,585.9	125.6	416.8	18.0	5.0	0.0	0.0	0	0	(
1002 Fed Rcpts		65.6	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							•		
1004 Gen Fund		287.9										
1007 I/A Rcpts		236.0										
1061 CIP Ropts		710.3										
1062 Power Proj		802.5										
1074 Bulk Fuel		49.0										
Imported from Leg	nielativa Finar	000										
imported from Leg	gisiative i iliai	ice.										
Transfer personal		nding to contractu			4 =0= 0		• •	• •				
	LIT	0.0	-1,585.9	0.0	1,585.9	0.0	0.0	0.0	0.0	0	0	(
	Subtotal	4,302.6	1,585.9	251.2	2,419.5	36.0	10.0	0.0	0.0	0	0	C
:	*****	******	****** Change	s From FY200	1 Managemen	t Plan To FY20	002 Governor ***	*******	******	***		
Increase RSA to A	IDEA		J91									
	Inc	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		0.4										
		1.8										
1004 Gen Fund		1.4										
1004 Gen Fund 1007 I/A Rcpts												
		4.4										
1007 I/A Rcpts												

The IA portion of AIDEA funding comes from RSA's with AEA operations and Energy Operations to pay for staff. This adjustment is for Energy Operations portion of AIDEA 's increased IĂ.

Component: AEA Rural Energy Operations (1935) **RDU:** Rural Energy Programs (412)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	PPT	NP
	Totals	4,315.9	1,585.9	251.2	2,432.8	36.0	10.0	0.0	0.0	0	0	

Component: Circuit Rider (2157) **RDU:** Rural Energy Programs (412)

		`	•							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*****	******	******	* Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	*******	******	*****	**	
Conference Comi												
	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	200 100											
Imported from Leg	gislative Finance.											
	Subtotal	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
****	******	******	**** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	*****	******	*****		
Conference Comi	mittee											
	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	200 100											
Imported from Leg	gislative Finance.											
	Subtotal	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
:	******	******	******** Change	From FY200	1 Managemer	nt Plan To FY2	002 Governor ****	*****	******	***		
Fund Source Real	location from Fe	ederal to GF	Onlange	311011111200	i managemen	10 1 12	DOZ GOVERNO					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-100	0.0										
1004 Gen Fund	100	0.0										
and assessment	of facilities annual	lly to update the		thority's (AEA) da	tabase. A fund		cowards completion of e switching a portion of					
	Totals	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

Component: AEA Power Cost Equalization (1965) **RDU:** Rural Energy Programs (412)

	rtarar Errorgy	r rogramo (112)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	******	******	*****	*	
Conference Com	mittee		Ū									
	ConfCom	15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
1089 Power Cost	15,7	700.0										
Imported from Leg	gislative Finance	Э.										
	Subtotal	15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
***	*****	******	*** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan	******	******	*****		
Conference Com	mittee		onungeo									
	ConfCom	15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
1089 Power Cost	15,7	700.0										
Imported from Leg	gislative Finance	э.										
	Subtotal	31,400.0	0.0	0.0	0.0	0.0	0.0	31,400.0	0.0	0	0	0
,	******	******	****** Changes	From FY200	1 Managemei	nt Plan To FY20	002 Governor ****	******	******	****		
	Totals	31,400.0	0.0	0.0	0.0	0.0	0.0	31,400.0	0.0	0	0	0

Component: Banking, Securities and Corporations (1233) Banking, Securities and Corporations (115)

Correct Fund Sources for HB419 to Reflect HB418, CH 101, SLA 2000

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*****	Changes From	FY2001 Conf	erence Comr	nittee To FY200	00 Final Authorized	******	******	******	**	
Conference Com 1005 GF/Prgm 1007 I/A Rcpts	ConfCom 1,721	1,722.8 .1 .7	1,504.7	76.3	120.8	18.9	2.1	0.0	0.0	26	0	0
Imported from Le	gislative Finance.											
FY 2000 Final Aut 1005 GF/Prgm 1007 I/A Rcpts	Fnl Auth 1,721	1,722.8 .1 .7	1,384.7	60.3	213.9	21.9	42.0	0.0	0.0	26	0	0
	Subtotal	3,445.6	2,889.4	136.6	334.7	40.8	44.1	0.0	0.0	52	0	0
***	*****	******	*** Changes Fro	m FY2000 Fir	nal Authorize	d To FY2001 M	lanagement Plan *	*****	******	*****		
Conference Com 1005 GF/Prgm 1007 I/A Rcpts	ConfCom 1,721	1,722.8 .1 .7	1,504.7	76.3	120.8	18.9	2.1	0.0	0.0	26	0	0
Imported from Leg	_	nt Supported S	ervices Banking A	DN 0810007								
	FisNot	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1156 Rcpt Svcs	-1,721 1,771											
ADN 0810007												
Labor costs in HB 1053 Invst Loss	3001, Ch 1, TSSL Special	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Costs per I	Bonus and Health	Insurance										
CH 105 SLA 00 Wo	FisNot	ation ADN 081 0.5	0011 0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0810011												

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Positions

Component: Banking, Securities and Corporations (1233) **RDU:** Banking, Securities and Corporations (115)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
1005 GF/Prgm 1156 Rcpt Svcs	FndChg	0.0 -0.5 0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
TTOO ROPE CVOS												
	Subtotal	5,258.7	4,434.4	212.9	505.5	59.7	46.2	0.0	0.0	78	0	(
Convert Special E			************ Changes urces to Rcpt Svcs	From FY200	1 Manageme	nt Plan To FY2	002 Governor ***	******	******	****		
Convert Special F	FndChg	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1053 Invst Loss 1156 Rcpt Svcs	3	-39.8 39.8										
In FY 2001, the o Workers Comper source to Receip	nsation funding	g under CH 105	as changed from GF/PR SLA 00 increased perso	to Receipt Supp nal services fund	oorted Services. ling in Investme	However, labor controls and	osts under Ch 1 TSSL I GF/PR. This change	A 2000 and es the funding				
New Positions an	d Related E	xpenses										
1156 Rcpt Svcs	Inc	101.5 101.5	92.7	0.0	3.8	1.0	4.0	0.0	0.0	2	0	(
			d. The first is a new Adi log of corporation filings				chorage to support the	e Business				
	ition will work	with current Data	ner. This position will de a Processing staff to mo									
LIT from Persona	I Services to	Contractual	-71.9	0.0	71.0	0.0	0.0	0.0	0.0	0	0	
are in areas such statute and other categories includ these unavoidabl	nsfer covers in as postage for database costing microfiche le costs will re	ncreases in various or statutorily requests for banking a and imaging. The sult in a reduction	ous contractual items to luired mailings, members nd securities sections, shese costs are unavoidan of our ability to do timersonal services due to the	ship fees to regu ecurities enforce able and are set ely examinations	latory association ement costs related the level exponent and investigation	ons, advertising co ated to investigation acted to be require ons for the public,	penditures. The majousts required to adopt ns and orders, and m d in FY02. Failure to and to maintain a train	or increases regulations, iscellaneous provide for	0.0	U	U	(
Year 2 Labor Cos												
1156 Rcpt Svcs	SalAdj	11.7 11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
State Facilities Re	ent Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	C
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Office of Management and Budget

Released December 15th

Component: Banking, Securities and Corporations (1233) Banking, Securities and Corporations (115)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type		Services				· · ·	Benefits				
1156 Rcpt Svcs		24.7										
An increment for	the DCED State	Facilities Rent C		ed to receive the	rent payments,	in the form of inter-	I to cover rent expense agency receipts. Gene					
Update Executive	Administratio		Cost Allocation Pla									
44EC Dant Cura	Misadj	-47.6	0.0	0.0	-47.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	•	-47.6										
expenditures for I functions, allocati merger with DCR allocated costs for increased	FY97. The depaing the cost for services proving the cost for the cost	artment implemen those services to eorganizations, thi ided by the Comn	ted the ACAP to dec the agencies and ind the ACAP has now be	rease the relianc ustries supported en updated base the Division of A	e on general fud. To reflect charted and FY2000 and Administrative S	nds for its centraliz anges in departme ctual expenditures Services for some of	CAP was based on ac red executive and supp nt operations, including . As a result of the upd divisions and agencies these adjustments.	ort g the recent late,				
Vacancy Factor LI												
To bring porcono	LIT	0.0	11.3 Juidelines (post perso	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
ro bring persona	ii services withiii	i vacancy racion g	Juidelines (post perso	onai services inc	rement).							
Delete PCN 08-309												
Due to the failure	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0 th in new state-charter	0.0	0.0	-1	0	0
institutions, it is no	ecessary to redu ince companies	uce one Financial regulated, the div	Institutions Examiner	III position. Whil	e there has bee	en an increase in th	e number of small loan nto line with the reduced	companies				
	Totals	5,349.0	4,478.2	212.9	547.0	60.7	50.2	0.0	0.0	79	0	0

Component: Alaska Science and Technology Foundation Language (2528) **RDU:** Alaska Science and Technology Foundation (128)

i - /Ch	. T	Tatala	Davasnal	Traval	Camriana	Commodition	Comital Outland	Cuanta	Missellanseus		ositions PPT	NP
nario/Change ord Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPI	NP
****	*******	******	* Changes From	FY2001 Confe	erence Comm	ittee To FY20	00 Final Authorize	d *******	******	*****	k*	
nference Co	ommittee		· ·									
	ConfCom	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
025 Sci/Tech	50	0.00										
nported from I	Legislative Finance.											
	Subtotal	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
*1	*****	******	**** Changes Fro	m FY2000 Fir	nal Authorized	d To FY2001 N	lanagement Plan	*****	*******	*****		
nference Co			_				_					
	ConfCom	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
025 Sci/Tech	50	0.00										
nported from I	Legislative Finance.											
ditional Gran	nt Authority SLA00	CH133 SEC8										
	Languag	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
	е											
025 Sci/Tech	1,50	0.00										
	Subtotal	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
										•	·	·
	**********	*******	******* Changes	From FY2001	l Managemen	t Plan To FY20	002 Governor ***	******	*******	****		
2002 Carryfo	orward Estimate	4 000 0	0.0	2.2	2.2	0.0	0.0	4 000 0	0.0	•	•	•
005 O-:/Tk	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
JZS SCI/TECN	-1,00	JU.U										
	Totals	1.500.0	0.0	0.0	0.0	0.0	0.0	1.500.0	0.0	0	0	0
025 Sci/Tech		•	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0			

Docitions

Component: Alaska Science and Technology Foundation (2012) **RDU:** Alaska Science and Technology Foundation (128)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	sitions PPT	NF
		******	Changes From	FY2001 Con	ierence Comn	nittee To FY20	00 Final Authorized	******	******	*****	**	
Conference Com	nittee ConfCom	8,984.6	587.9	84.0	582.0	16.5	0.0	7,714.2	0.0	6	1	C
1025 Sci/Tech		984.6	307.9	04.0	302.0	10.5	0.0	7,714.2	0.0	U	'	
Imported from Leg	islative Financ	e.										
FY 2000 Final Auth	orized											
1025 Sci/Tech	Fnl Auth	11,984.6 984.6	587.9	84.0	582.0	16.5	0.0	10,714.2	0.0	6	1	C
1023 30/ 1601	11,	904.0										
	Subtotal	20,969.2	1,175.8	168.0	1,164.0	33.0	0.0	18,428.4	0.0	12	2	0
****	******	******	*** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 M	lanagement Plan *	******	******	*****		
Conference Com	nittee ConfCom	8,984.6	587.9	84.0	582.0	16.5	0.0	7,714.2	0.0	6	1	C
1025 Sci/Tech		984.6	307.9	04.0	302.0	10.5	0.0	7,714.2	0.0	O	'	·
Imported from Leg	islative Financ	e.										
Labor costs in HB	3001, Ch 1, TS Special	SSLA 2000 ADN 08 16.8	3 10015 16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech	Special	16.8	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Labor Costs per E	onus and Hea	Ith Insurance										
CH 105 SLA 00 Wo				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech	FisNot	0.1 0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
ADN 0810011												
Personal Services												
To adjust persona	LIT all services to m	0.0 neet vacancy factor	36.3 quidelines	0.0	-36.3	0.0	0.0	0.0	0.0	0	0	0
ro dajast persone	11 001 11000 10 11	loct vacancy lactor	guidelli ico.									
	Subtotal	29,970.7	1,816.9	252.0	1,709.7	49.5	0.0	26,142.6	0.0	18	3	0
,	******	******	****** Changes	From FY200	1 Managemer	nt Plan To FY20	002 Governor *****	*****	******	***		
Vacancy Factor LI	T LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
Ta balan anamana		o.o /acancy factori guio				0.0	0.0	0.0	0.0	U	U	U

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Component: Alaska Science and Technology Foundation (2012) **RDU:** Alaska Science and Technology Foundation (128)

	,		ogy i ouridation (i.	_0,						P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Year 2 Labor Cos		• • • • • • • • • • • • • • • • • • • •					• •				•	
400F O :/T	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		4.1										
Undate Executive	Administrati	ion and Support (Cost Allocation Pla	n								
opaato Excounto	Misadi	-13.5	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech	,	-13.5										
functions, allocati merger with DCR allocated costs for increased	ng the cost fo A and internal r services pro	r those services to I reorganizations, the ovided by the Comm	the agencies and inc ie ACAP has now be	lustries supporter en updated base d the Division of A	d. To reflect charted on FY2000 a Administrative S	anges in departme ctual expenditures Services for some	zed executive and sup ent operations, includin . As a result of the up divisions and agencies these adjustments.	g the recent date,				
Vacancy Factor LI	т											
	LIT	0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
To bring persona	I services into	vacancy factor gui	delines (post person	al services incre	ment).							
	Totals	29,961.3	1,829.7	252.0	1,687.5	49.5	0.0	26,142.6	0.0	18	3	0

Component: Circuit Rider (2157)
RDU: Circuit Rider Program (278)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	ellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2001 Confe	rence Comn	nittee To FY20	00 Final Authorized	******	******	*****	*	
FY 2000 Final Autl	horized		_									
	Fnl Auth	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		100.0										
	Totals	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Positions

Component: Insurance Operations (354) **RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Conference Com	mittee ConfCom	4 220 E	2 247 4	107 E	1,110.4	59.2	35.3	0.0	0.0	53	0	0
1005 GF/Prgm		4,239.5 ,239.5	2,847.1	187.5	1,110.4	59.2	35.3	0.0	0.0	53	U	U
Imported from Leg	gislative Financ	e.										
FY 2000 Final Auth		40045		407.5					•			
1005 GF/Prgm	Fnl Auth 4	4,364.5 ,364.5	2,893.9	187.5	1,110.4	59.2	113.5	0.0	0.0	53	0	0
	Subtotal	8,604.0	5,741.0	375.0	2,220.8	118.4	148.8	0.0	0.0	106	0	0
		******	******* Changes Fro	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan	******	******	*****		
Conference Com 1005 GF/Prgm	ConfCom	4,239.5 ,239.5	2,847.1	187.5	1,110.4	59.2	35.3	0.0	0.0	53	0	0
_												
Imported from Leg	gislative Financ	e.										
SLA 00 CH 101 SE	C 1 P2 L11 R	eceipt Support 125.0	ted Services Insurance	e ADN 0810007 0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1156 Rcpt Svcs	-4	239.5 364.5	0.0	0.0	120.0	0.0	0.0	0.0	0.0	Ü	J	Ü
ADN 0810007												
Labor costs in HB												
1053 Invst Loss	Special	77.4 77.4	77.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Costs per E	Bonus and Hea	alth Insurance										
CH 105 SLA 00 Wo	orker's Comp FisNot	ensation ADN 0.5	0810011 0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	1 101 101	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
ADN 0810011												
CH 89 SLA 00 Acc			rs' Compensation AD		0.0	0.0	0.0	0.0	0.0		•	•
1005 GF/Prgm	FisNot	0.1 0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0810012												
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Component: Insurance Operations (354) **RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Correct Fund Sour 1005 GF/Prgm 1156 Rcpt Svcs	rces for HB41 FndChg	9 to Reflect HB4 0.0 -0.5 0.5	18, CH 101, SLA 2000 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Fund Sour 1005 GF/Prgm 1156 Rcpt Svcs	rces for HB37 FndChg	8 to Reflect HB4 0.0 -0.1 0.1	18, CH 101, SLA 2000 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	13,046.5	8,666.1	562.5	3,456.2	177.6	184.1	0.0	0.0	159	0	0
	*******	*******	******* Changes F	From FY200	1 Managemei	nt Plan To FY2	002 Governor *	********	*******	****		
2 new PCN's for In Added in FY 2001	PosAdj	0.0	0.0 s Registration Examiner	0.0 r and Consume	0.0 er Complaint Spe	0.0 ecialist to help deal	0.0 I with increased volu	0.0 ume of work.	0.0	2	0	0
Convert Special F			•			·						
1053 Invst Loss 1156 Rcpt Svcs	FndChg	0.0 -77.4 77.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY 2001, the co Workers Compen changes the fund	sation funding	under CH 105 SL/	changed from GF/PR to A 00 and CH 89 SLA 00 d Services.	o Receipt Supp) increased per	oorted Services. sonal services f	However, labor co unding in Investme	osts under Ch 1 TS ent Loss Funds and	SLA 2000, GF/PR. This				
LIT to cover new I	LIT	0.0 his budget. Fund	88.1 Is are being transferred	0.0 I from the conti	-88.1 ractual line to c	0.0 over the costs.	0.0	0.0	0.0	0	0	0
Vacancy Factor LI To bring persona	LIT	0.0 acancy factor guid	62.4 elines (pre personal se	0.0 ervices increme	-62.4 ent).	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Cost	t s - Net Chan g SalAdj	ge from Fy 2001 24.3 24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Re	e nt Inc	72.1 72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0

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Positions

Component: Insurance Operations (354) **RDU:** Insurance (116)

										Г,	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
An increment for the amount of FY	the DCED Stat 01 rental rates	e Facilities Rent C paid by the 3 divis	component is request sions, are transferred	ed to receive the to the Departme	rent payments,	in the form of inter	I to cover rent expense agency receipts. Gen					
Update Executive	Administrati	on and Support	Cost Allocation Pla	ın								
	Misadj	71.6	0.0	0.0	71.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	,	71.6										
functions, allocati merger with DCR allocated costs fo increased	ng the cost for A and internal r services prov	those services to reorganizations, the vided by the Comr	the agencies and inche ACAP has now be	dustries supported een updated based d the Division of A	d. To reflect cha ed on FY2000 a Administrative S	anges in departme ctual expenditures Services for some	zed executive and sup nt operations, includir . As a result of the up divisions and agencies these adjustments.	g the recent date,				
Vacancy Factor LI	T											
	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
To bring personal	I services into	vacancy factor gu	idelines (post persor	al services incre	ment).							
	Totals	13,214.5	8,844.6	562.5	3,445.7	177.6	184.1	0.0	0.0	161	0	0

Positions

Positions

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Component: Corporations, Business and Professional Licensing (2360) **RDU:** Corporations, Business and Professional Licensing (117)

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Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Canital Outlay	Grants	Miscellaneous	PFT	PPT	NP
Record Title	Type	Totals	Services				. ,	<u>Benefits</u>				141
		******	Changes From	FY2001 Conf	ference Comm	nittee To FY20	00 Final Authorized	******	*******	******	**	
Conference Com	mittee ConfCom	4.060.2	2.452.0	291.4	1,625.9	73.5	75.6	0.0	-550.0	65	2	0
1005 GF/Prgm		4,969.3 1,502.9	3,452.9	291.4	1,025.9	73.5	75.0	0.0	-550.0	65	3	U
1007 I/A Rcpts		195.8										
1040 Surety Fnd		270.6										
Imported from Leg	gislative Finan	ce.										
FY 2000 Final Auth	norized											
1 1 2000 I IIIai Auti	Fnl Auth	5,919.3	3,476.3	308.4	1,989.3	73.7	71.6	0.0	0.0	65	3	0
1005 GF/Prgm	5	5,452.9										
1007 I/A Rcpts		195.8										
1040 Surety Fnd		270.6										
	Subtotal	10,888.6	6,929.2	599.8	3,615.2	147.2	147.2	0.0	-550.0	130	6	0
***	*****	·**********		m EV2000 Ei				******	******	*****		
Conference Comi			Changes Fit) F12000 F1	nai Authorize	U 10 F12001 W	ianagement Fian					
	ConfCom	4,969.3	3,452.9	291.4	1,625.9	73.5	75.6	0.0	-550.0	65	3	0
1005 GF/Prgm	4	1,502.9										
1007 I/A Rcpts		195.8										
1040 Surety Fnd		270.6										
Imported from Leg	jislative Finan	ce.										
SLA 00 CH 42 Lice		h Pathology/Audio										
4005 OF/D	FisNot	7.5	4.0	0.0	3.0	0.5	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.5										
ADN 0810004												
SLA 00 CH 93 Boa		s/Tatoos ADN 08100										
1005 GF/Prgm	FisNot	17.0 17.0	7.7	1.0	7.1	1.2	0.0	0.0	0.0	0	0	0
ADN 0810006												
SLA 00 CH 101SE	FisNot	ceipt Supported Se 1,446.0	rvices Occupation 0.0	nal Licensing A 0.0	1,446.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3,975.5	0.0	0.0	.,3.0	0.0	0.0	3.0	0.0	3	ŭ	J
1156 Rcpt Švcs	5	5,421.5										

State of Alaska

Office of Management and Budget

Component: Corporations, Business and Professional Licensing (2360) **RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title ADN 0810007	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
Spread Miscellan	Misadj	0.0	0.0 liscellaneous. This ad	0.0 justment places i	-550.0 in the contrac	0.0 tual line.	0.0	0.0	550.0	0	0	0
Ch 93 SLA 00 - H 1005 GF/Prgm 1156 Rcpt Svcs	I B 418 Recei l FisNot	ot Supported Serv 0.0 -17.0 17.0	vices (related to SB 0.0	34) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
· · · · · · · · · · · · · · · · · · ·	_	-	nt changes the GF/PR		to Receipt Su	pported Services p	er HB 418.					
1005 GF/Prgm 1156 Rcpt Svcs	B 418 Receip FisNot	ot Supported Serv 0.0 -7.5 7.5	ices (related to HB 1 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Le	egislative Fina	nce. This adjustmer	nt changes the GF/PR	of the fiscal note	to Receipt Sup	ported Services pe	er HB 418.					
Labor costs in HB 1007 I/A Rcpts 1040 Surety Fnd 1053 Invst Loss 1108 Stat Desig	Special	75SLA 2000 ADN 91.1 4.5 2.9 75.9 7.8	0810015 91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Costs per I	Bonus and He	ealth Insurance										
1005 GF/Prgm	orker's Com FisNot	pensation ADN 08 0.5 0.5	3 10011 0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0810011 CH 89 SLA 00 Ac 1005 GF/Prgm	ctg Service FisNot	Fees for Workers 0.1 0.1	' Compensation AD	N 0810012 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0810012												
Correct Fund Sou 1005 GF/Prgm	rces for HB4 FndChg	19 to Reflect HB4 0.0 -0.5	18, SH 101, SLA 200 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Office of Management and Budget

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Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360) **RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change										Po	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1156 Rcpt Svcs		0.5										
Correct Fund Sou	urces for HB3	78 to Reflect HB4	118, CH 101, SLA 20	00								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	· ·	-0.1										
1156 Rcpt Švcs		0.1										
PCN 08-2092 incr	rease to full ti	me										
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Additional I/A fur	nding from the	Department of Hea	alth and Social Service	ces for tobacco er	nforcement effo	rts.						
PCN 08-2076 incr	rease to full ti	me										
1 011 00 2010 11101	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Regulating Barbe												
	Subtotal	17,420.1	10,485.5	892.2	6,147.2	222.4	222.8	0.0	-550.0	197	7	0
		17,420.1	.,		•		_		-550.0	-	7	0
	******	*******	.,		•	222.4 nt Plan To FY2	_			-	7	0
Hearing Officer F	******	*******	.,		•		_			-	7	0
	**************************************	**************************************	********* Changes	s From FY2001	l Managemer	nt Plan To FY2	002 Governor **	******	******	***	,	J
Hearing Officer F	**************************************	**************************************	********* Changes	s From FY2001	l Managemer	nt Plan To FY2	002 Governor **	******	******	***	,	J
Hearing Officer F 1007 I/A Rcpts 1156 Rcpt Svcs	**************************************	Change 0.0 -59.7 59.7	*********** Changes 0.0	o.0	Managemer	0.0	002 Governor **	**************************************	******	***	,	·
Hearing Officer F 1007 I/A Rcpts 1156 Rcpt Svcs Prior to FY00, the	Find Source (FindChg	**************************************	********** Changes 0.0 cted hearings for sev	0.0 eral divisions with	0.0 0.0 0.0 0.0 0.0 0.0	0.0 ent. The Division o	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	**************************************	******	***	,	·
Hearing Officer F 1007 I/A Rcpts 1156 Rcpt Svcs Prior to FY00, the interagency rece	**************************************	Change 0.0 -59.7 59.7 g examiner conductivisions for heari	*********** Changes 0.0	0.0 eral divisions with	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 ont. The Division of the paring work has re	002 Governor ** 0.0 of Occupational Licen quired dedication of	**************************************	******	***	,	·
Hearing Officer F 1007 I/A Rcpts 1156 Rcpt Svcs Prior to FY00, the interagency rece examiner exclusi	**************************************	Change 0.0 -59.7 59.7 g examiner conduct divisions for hearing is on of Occupation	0.0 cted hearings for seving services. The vol	0.0 eral divisions with lume of occupatic ding source change	0.0 in the departmental licensing heaper from interage	0.0 ent. The Division cearing work has reency receipts to re	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	******************* 0.0 sing received the hearing ices is	******	***	,	
Hearing Officer F 1007 I/A Rcpts 1156 Rcpt Svcs Prior to FY00, the interagency rece examiner exclusi requested to refle	**************************************	Change 0.0 -59.7 59.7 g examiner conducted divisions for hearing ision of Occupation gexaminer's current of the conducted	0.0 cted hearings for seving services. The volume the control of	0.0 eral divisions with lume of occupation occupational lice	0.0 in the department of the	0.0 ent. The Division cearing work has reency receipts to re	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	******************* 0.0 sing received the hearing ices is	******	***	,	J
Hearing Officer F 1007 I/A Rcpts 1156 Rcpt Svcs Prior to FY00, the interagency rece examiner exclusi requested to refle statutory requires	e DCED hearing invelopment that the first from the properties of t	Change 0.0 -59.7 59.7 g examiner conducted divisions for hearing ision of Occupation gexaminer's current of the conducted	0.0 cted hearings for seving services. The volume the control of	0.0 eral divisions with lume of occupation occupational lice	0.0 in the department of the	0.0 ent. The Division cearing work has reency receipts to re	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	******************* 0.0 sing received the hearing ices is	******	***	,	
Hearing Officer F 1007 I/A Rcpts 1156 Rcpt Svcs Prior to FY00, the interagency rece examiner exclusi requested to refle	e DCED hearing invelopment that the first from the properties of t	Change 0.0 -59.7 59.7 g examiner conducted divisions for hearing ision of Occupation gexaminer's current of the conducted	0.0 cted hearings for seving services. The volume the control of	0.0 eral divisions with lume of occupation occupational lice	0.0 in the department of the	0.0 ent. The Division cearing work has reency receipts to re	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	******************* 0.0 sing received the hearing ices is	******	***	,	J

The State Medical Board requests additional licensing staff to speed processing of physician and physician assistant license applications. Alaska hospitals and doctors have requested quicker processing and more frequent communication during application review. The division believes this goal can best be achieved with administrative clerk II in Anchorage and a medical licensing examiner in Juneau. The medical and nursing programs would share the clerk.

The Board of Nursing requests additional staff to speed licensing of nurses and nurse aides. Alaska has over 8,000 nurses and over 2,000 certified nurse aides. These numbers have grown substantially over the past decade and continue to rise, straining the existing staff's ability to respond. There is a great deal of mobility in the nursing profession, and health care facilities need to be able to put new nurses and nurse aides to work immediately. The division believes the addition of an administrative clerk II in Anchorage shared by the medical and nursing programs would improve service to the public.

Component: Corporations, Business and Professional Licensing (2360) **RDU:** Corporations, Business and Professional Licensing (117)

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	, , , , , ,			J ()						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
examinations, and		nistrator to han	dle more complex ta	isks. The boar			improve administration d design professionals					
As required by AS	S 08.01.065(c), all Oc	cupational Lice	ensing increments w	ould be funde	d with license f	ees through receip	ot supported services.					
Dept of Law rate i		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	•	0
1156 Rcpt Svcs	Inc 30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
updated its billing FY 02 rate will ind the same level of	rate, as required by the crease another 2.57% legal services in the	the federal gov . The overall ir face of rising h	ernment. The FY01 ncrease from FY 00 o ourly rates.	rate for attorn to FY 02 will be	iey work has in	creased 2.84% fro	gal. The Department La m what was charged ir ed to allow the division	FY00.The				
Convert Special F	Y2001 Labor Cost F FndChg	und Sources 0.0	to Rcpt Svcs and (3F/PR 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1053 Invst Loss 1108 Stat Desig 1156 Rcpt Svcs	6.5 -75.9 -7.8 77.2									-	-	
increased persona Supported Service	al services funding in es and GF/PR. es - Net Change fror	Investment Lo n Fy 2001	ss Funds and Stat D	esignated Rec	ceipts. This cha	ange record chang	osts under Ch 1 TSSLA les the funding source t	o Receipt				
1005 GF/Prgm 1007 I/A Rcpts 1040 Surety Fnd 1156 Rcpt Svcs	SalAdj 4.9 0.4 0.3 31.2	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Re												
1156 Rcpt Svcs	Inc 68.8	68.8	0.0	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
An increment for t		ties Rent Com	conent is requested	to receive the r	rent payments,	in the form of inter	I to cover rent expenses agency receipts. Gene					
Update Executive	Administration and	Support Cos	st Allocation Plan 0.0	0.0	78.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	6.2	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	U	U	U

State of Alaska

Office of Management and Budget

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Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

									r	วรเนอกร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
1156 Rcpt Svcs		71.8	•		•		•		<u> </u>		

In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have increased.

while others have decreased. Increments and decrements are presented in the FY2002 budget request in recognition of these adjustments.

Totals	17.751.7	10.640.3	892.2	6.324.0	222.4	222.8	0.0	-550.0	200	7	0

D--141---

Component: Occupation Licensing Language (2530)

RDU: Corporations, Business and Professional Licensing (117)

									Po	sitions	
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	******	Changes From	FY2001 Confe	erence Comm	ittee To FY20	00 Final Authorize	d *******	******	******	*	
nittee		Ū									
ConfCom	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
15	0.0										
islative Finance.											
Subtotal	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
******	******	*** Changes Fro	m FY2000 Fir	nal Authorized	1 To FY2001 N	lanagement Plan	******	******	*****		
nittee		· ·				J					
ConfCom	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
15	0.0										
islative Finance.											
ce to Reflect H	3418, CH 101, SI	LA 2000									
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
15	0.0										
Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Gubtotai	300.0						0.0	300.0	Ū	Ū	Ū
			From FY2001	l Management	t Plan To FY2	002 Governor ***	******	*******	****		
		0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
-15	0.0										
Totals	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
	nittee ConfCom 15 islative Finance. Subtotal ***********************************	Type ************************************	Type	Type	Type	Type	Type	Changes From FY2001 Conference Committee	Services Services Sendits	Trans	Type

Docitions

Component: Regulatory Commission of Alaska (2417) RDU: Regulatory Commission of Alaska (399)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants. N	/liscellaneous	PC PFT	sitions PPT	NP
Record Title	Type		Services					Benefits				
		******	Changes From	FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	*******	******	*****	**	
Conference Comr	nittee ConfCom	5,127.9	3,335.5	35.0	1,681.1	62.5	13.8	0.0	0.0	56	0	0
1141 RCA Rcpts		5,127.9	3,335.5	33.0	1,001.1	62.5	13.6	0.0	0.0	56	U	U
Imported from Leg	islative Finan	ce.										
FY 2000 Final Auth	orized Fnl Auth	4,711.2	3,291.0	35.0	1 200 0	62.5	13.8	0.0	0.0	55	0	0
1007 I/A Rcpts 1141 RCA Rcpts		12.0 1,699.2	3,291.0	33.0	1,308.9	02.3	13.6	0.0	0.0	55	U	U
	Subtotal	9,839.1	6,626.5	70.0	2,990.0	125.0	27.6	0.0	0.0	111	0	0
****	******	******	*** Changes Fr	om FY2000 Fi	nal Authorize	d To FY2001 N	lanagement Plan **	*****	*****	*****		
Conference Comr	nittee											
1141 RCA Rcpts	ConfCom 5	5,127.9 5,127.9	3,335.5	35.0	1,681.1	62.5	13.8	0.0	0.0	56	0	0
Imported from Leg	islative Finan	ce.										
Labor costs in HB 3 1108 Stat Desig 1141 RCA Rcpts	3 001, Ch 1, T Special	**************************************	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Costs per B	onus and He	alth Insurance										
CH 105 SLA 00 Wo	rker's Comp	pensation ADN 081	0011 0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		0.8										
ADN 0810011												
CH 89 SLA 00 Acc				ON 0810012 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	FisNot	0.1 0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
ADN 0810012												
	Subtotal	15,053.9	10,048.9	105.0	4,671.1	187.5	41.4	0.0	0.0	167	0	0

Docitions

Component: Regulatory Commission of Alaska (2417) RDU: Regulatory Commission of Alaska (399)

		•	0.0 0.7	(333)							Р	ositions	
Scenario/Change Record Title	Trans Type	To		rsonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*****	******	** Changes Fro	m FY2001 l	Managemen	t Plan To FY2	002 Governor	******	******	***		
Convert Special F	Y2001 Labor	Cost Fur	nd Sources to I			Ū							
•	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-4.7											
1141 RCA Rcpts		4.7											
Labor costs unde RCA Receipts	er Ch 1 TSSLA	. 2000 incr	reased personal	services funding in	n Stat Designa	ated Receipts.	This change rec	ord changes the f	unding source to				
Increased buildir	ng lease/renta	al costs											
	Inc		201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		201.0											
•													
									nt lease had a ten-				
				able to acquire add	litional space	within the exis	sting building and	an RFP for new c	office space was				
issued. The new	lease will have	e a 15-yea	ar term.										
New Positions fo	r Increased V	Norkload	I										
New r contions to	Inc		352.9	352.9	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1141 RCA Rcpts		352.9									-	•	•
1													
				an extremely dyna									
			ommission. Sev	ven new positions a	are needed to	reduce the ba	acklog and mainta	in current levels o	f service in the				
face of an increa	sing workload												
Additional travel	hudget for H	oarina Ev	vnansas										
Additional traver	Inc		20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		20.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ū	Ŭ
TTTT TO TTO PLO		20.0											
The travel budge	t has not allow	ed RCA to	conduct hearin	igs in locations other	er than Ancho	rage. This lim	its the opportunity	for public particip	ation. In order to				
make the agency	and its proces	sses more	accessible to the	ne public, the RCA	needs to be a	ble to conduct	thearings in the a	ffected communiti	es.				
V F t1	· T												
Vacancy Factor L	II IIT		0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
To bring porcond		in vocene		nes (pre personal s			0.0	0.0	0.0	0.0	U	U	U
To bring persona	ii seivices witi	iii vacanc	y lactor guidelli	ies (pre personal s	ervices iricrei	nent)							
Year 2 Labor Cos	ts - Net Chan	ae from I	FY 2001										
	SalAdj		24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	-	24.5											
Update Executive					0.0	04.0	0.0	0.0	0.0	0.0	^	^	^
11.11 DCA Danta	Misadj		31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		31.0											

Component: Regulatory Commission of Alaska (2417) **RDU:** Regulatory Commission of Alaska (399)

			(000)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
In FY2000, the de Office and the Div expenditures for I functions, allocati merger with DCR	epartment imple vision of Admini FY97. The dep ing the cost for A and internal r	istrative Services artment implemer those services to reorganizations, the	to operating divisions nted the ACAP to dec the agencies and inc ne ACAP has now be	s, special funds, a crease the reliance dustries supported en updated based	nd independer e on general fu l. To reflect cha d on FY2000 a	nt agencies. The And agencies. The And and a sentralizanges in departmentual expenditures	provided by the Comm CAP was based on acced executive and supp nt operations, including . As a result of the upodivisions and agencies	ctual port g the recent date,				
while others have	decreased. In	crements and dec	crements are presen	ted in the FY2002	budget reques	st in recognition of	these adjustments.					
Vacancy Factor LI	LIT	0.0	9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
To bring persona	i services into v	acancy factor gui	delines (post person	ai services increm	nent).							
Elimination of Car 1141 RCA Rcpts	Inc	ppropriation in 100.0 100.0	Language Section 0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
into the next fisca appropriation by t	al year for opera the amount of c e unexpended	ating expenditures arry forward estim	 This increased the nated to be available 	RCA appropriation at the end of FY0	on by the amou 1. The langua	unt of the carry for ge section of the F	obligated balance of R0 ward. This increment in Y02 operating budget lations section of the F	ncreases the has been				
	Totals	15,783.3	10,436.7	125.0	4,992.7	187.5	41.4	0.0	0.0	174	0	

Component: Regulatory Commission of Alaska Language (2531) Regulatory Commission of Alaska (399)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	* Changes From	n FY2001 Conf	erence Comr	nittee To FY20	00 Final Authorized	*******	******	*****	**	
Conference Com	mittee		J									
	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1141 RCA Rcpts		100.0										
Imported from Leg	gislative Financ	ce.										
	Subtotal	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
****	*****	******	***** Changes Fr	om FY2000 Fi	nal Authorize	ed To FY2001 N	lanagement Plan *	*****	*******	*****		
Conference Com	mittee											
	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1141 RCA Rcpts		100.0										
Imported from Leg	gislative Financ	ce.										
	Subtotal	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
	*****	******	******** Change:	s From FY200	1 Managemei	nt Plan To FY2	002 Governor *****	*****	******	****		
Elimination of Car	ry Forward A	Appropriation in			· ·							
	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1141 RCA Rcpts	•	-100.0										
The language sec	tion for this co	mponent has been	eliminated.									
	Totals	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: DCED State Facilities Rent (2472) **RDU:** DCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** SLA00 CH 19 AK I		**************************************	Changes Fro	om FY2000 Fir	nal Authorize	d To FY2001 N	lanagement Plan	******	*******	*****		
1004 Gen Fund	FisNot	496.3 496.3	0.0	0.0	496.3	0.0	0.0	0.0	0.0	0	0	0
ADN 0810013												
	Subtotal	496.3	0.0	0.0	496.3	0.0	0.0	0.0	0.0	0	0	0
		******	Citaliges	From FY2001	l Managemer	nt Plan To FY2	002 Governor ***	******	******	****		
GF from DOA for 1004 Gen Fund	Atrin	vood Building Sp 14.8 14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
	rental costs for	the expanded sp	gional Assistance mo ace. 0.0	oved into the Atw	ood Building di 24.7	uring FY01. This t	ransfer provides addi	tional funds to	0.0	0	0	0
An increment for	the DCED Stat	e Facilities Rent C	tional Licensing, and omponent is requeste sions, are transferred	ed to receive the	rent payments,	in the form of inter						
Insurance rent 1007 I/A Rcpts	Inc	72.1 72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
An increment for	the DCED Stat	e Facilities Rent C	tional Licensing, and omponent is requeste sions, are transferred	ed to receive the	rent payments,	in the form of inter						
Occupational Lic	ensing rent Inc	68.8 68.8	0.0	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0

Increments for the Divisions of Insurance, Occupational Licensing, and Banking, Securities, & Corporations are requested to cover rent expenses in FY02. An increment for the DCED State Facilities Rent Component is requested to receive the rent payments, in the form of interagency receipts. General funds, in the amount of FY01 rental rates paid by the 3 divisions, are transferred to the Department of Administration.

Component: DCED State Facilities Rent (2472) RDU: DCED State Facilities Rent (411)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Increase in Rent	from Commi	ssioner's Office	, Admin Services a	nd CBD								
	Inc	12.4	0.0	0.0	12.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.4										
This increment of increases in the S			ommissioner's Office,	Administrative S	Services, and Co	ommunity and Bus	iness Development co	overs rent				
State Facilities Tr			• •		454.0				•	•		
1004 Gen Fund	Atrout	-151.2 -151.2	0.0	0.0	-151.2	0.0	0.0	0.0	0.0	0	0	0
An increment for	the DCED Sta	te Facilities Rent (ed to receive the	rent payments,	in the form of inter	d to cover rent expens ragency receipts. Gen					
	Totals	537.9	0.0	0.0	537.9	0.0	0.0	0.0	0.0	0	0	0

Component: State Facilities Maintenance (2366)

RDU: State Facilities Maintenance (374)

										P	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Misc	ellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*****	******	******	Changes From	FY2001 Confe	rence Comr	nittee To FY20	00 Final Authorized	******	******	*****	**	
FY 2000 Final Aut	horized		· ·									
	Fnl Auth	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.7										
	Totals	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0

Component: National Forest Receipts (old) (1964) **RDU:** National Forest Receipts (216)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	ositions PPT	NP
FY 2000 Final Aut	Fnl Auth	10,000.0 000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
	Totals	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0

Component: Local Government Management (672) **RDU:** Local Government Assistance (218)

			(= : =)							D	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY 2000 Final Autl	horized											
	Fnl Auth	11,462.9	2,741.3	244.6	530.6	47.6	31.2	7,867.6	0.0	40	1	1
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts		4,998.9 604.9 1,756.9 5.5 4,029.0 67.7										
	Totals	11,462.9	2,741.3	244.6	530.6	47.6	31.2	7,867.6	0.0	40	1	1

Component: State Assessor (673) **RDU:** Local Government Assistance (218)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	Pc PFT	ositions PPT	NP
-	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Local Boundary Commission (674) **RDU:** Local Government Assistance (218)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	Pc PFT	ositions PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Statewide Assistance (676)

RDU: Local Government Assistance (218)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	Pc PFT	ositions PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: National Petroleum Reserve Program (1214) **RDU:** Local Government Assistance (218)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	iscellaneous	PFT	ositions PPT	NP
FY 2000 Final Auti	horization Fnl Auth	50.0 50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	Totals	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

Component: Community and Economic Development (2243) **RDU:** Community and Economic Development (259)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY 2000 Final Auth	horized Fnl Auth	1,769.3	704.6	43.0	269.9	6.8	25.0	720.0	0.0	10	0	
1004 Gen Fund 1007 I/A Rcpts 1051 RuralEcDev 1061 CIP Rcpts	FIII AUIII	728.1 650.3 98.0 292.9	704.0	43.0	269.9	0.0	25.0	720.0	0.0	12	0	0
	Totals	1,769.3	704.6	43.0	269.9	6.8	25.0	720.0	0.0	12	0	0

Docitions

Component: Tourism Development (2278) **RDU:** Tourism Development (121)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	ositions PPT	NP
FY 2000 Final Aut	horized											
	Fnl Auth	2,118.5	642.5	71.1	1,332.9	12.0	0.0	60.0	0.0	11	3	0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	ınd 1,814.4 m 154.2											
	Totals	2,118.5	642.5	71.1	1,332.9	12.0	0.0	60.0	0.0	11	3	0

Component: Alaska Tourism Marketing Council (1026) **RDU:** AK Tourism Marketing Council (395)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	ositions PPT	NP
FY 2000 Final Autl	horized											
	Fnl Auth	4,611.1	100.9	51.4	4,454.8	4.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	3,311.0											
1005 GF/Prgm		0.2										
1108 Stat Desig	1,2	299.9										
	Totals	4,611.1	100.9	51.4	4,454.8	4.0	0.0	0.0	0.0	3	0	0